

STATE OF TENNESSEE



The Budget

FISCAL YEAR 2014-2015



**Volume 2:
Base Budget Reductions**



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THE BUDGET
FISCAL YEAR 2014-2015
VOLUME 2: BASE BUDGET REDUCTIONS

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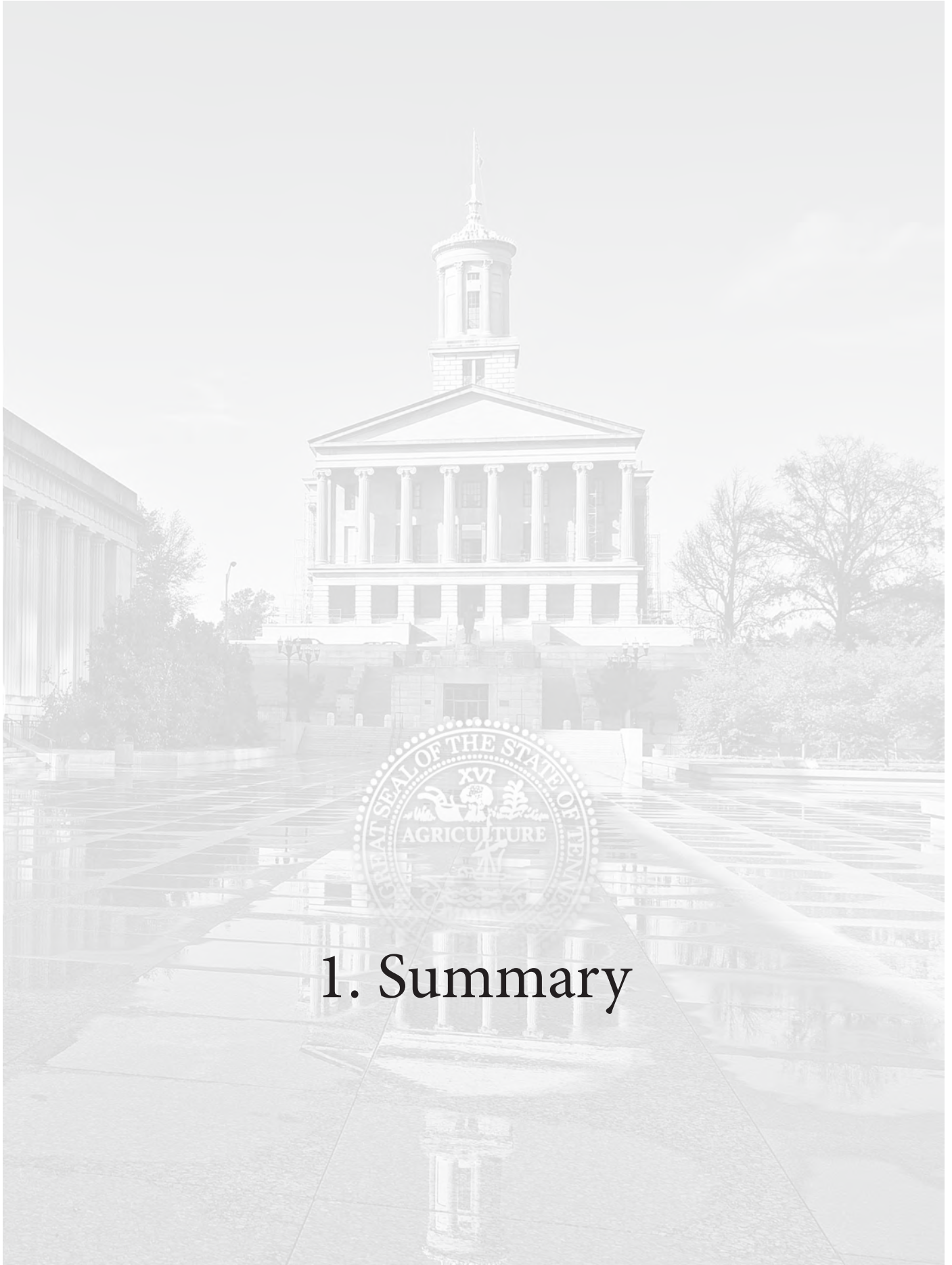
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1. Summary

Introduction

This supplement to the 2014-2015 Budget Document provides the detail of base budget changes required to balance the state budget. The proposal is comprised of specific agency program reductions (reduction plans) and other preliminary base budget reductions and adjustments.

The Summary section contains overviews of the reductions and other adjustments that compose the total reduction proposal. The first schedule is a combining statement of base budget reductions to general fund state appropriations. It is a departmental summary of the base reductions and preliminary base adjustments in total and on a recurring and non-recurring basis. The second schedule is a listing of the preliminary base adjustments by department, showing the recurring and non-recurring adjustments to the general fund along with adjustments to dedicated state appropriations. The third schedule is a departmental listing of the agency program reductions compared to the current-year recurring appropriations and the discretionary base appropriations for the upcoming budget year. Discretionary base appropriations exclude appropriations from dedicated taxes that are narrowly levied and earmarked for specific programs. It also excludes certain programs that are “held harmless” from reduction based on other statutory requirements or due to administration initiatives.

The Base Budget Reductions section presents the agency program reductions by funding source and position count. This section begins with a departmental summary of reductions, followed by a program summary of reductions, and is concluded with a detailed listing of the specific base budget reductions recommended.

**Combining Statement of Preliminary Base Budget Adjustments
and Base Budget Reductions
General Fund State Appropriations
Fiscal Year 2014-2015
Increase / (Decrease)**

		Preliminary Base Adjustments		Base Reduction		Total	
Program		Recurring		Recurring	Non-Recurring	Reduction	Recurring
301.00	Legislature	\$ -		\$ -	\$ -	\$ -	\$ -
301.50	Fiscal Review Committee	-		-	-	-	-
302.00	Court System	-		(133,400)	-	(133,400)	(133,400)
303.00	Attorney General and Reporter	-		-	-	-	-
304.00	District Attorneys General	-		-	-	-	-
305.00	Secretary of State	-		-	-	-	-
306.00	District Public Defenders	-		-	-	-	-
307.00	Comptroller of the Treasury	-		-	-	-	-
308.00	Post-Conviction Defender	-		-	-	-	-
309.00	Treasury Department	-		-	-	-	-
Sub-Total Non-Executive		\$ -		\$ (133,400)	\$ -	\$ (133,400)	\$ (133,400)
315.00	Executive Department	\$ -		\$ -	\$ -	\$ -	\$ -
316.01	Children and Youth Commission	1,500		-	-	1,500	1,500
316.02	Aging and Disability Commission	-		-	-	-	-
316.03	Alcoholic Beverage Commission	-		(83,800)	-	(83,800)	(83,800)
316.04	Human Rights Commission	-		(30,000)	-	(30,000)	(30,000)
316.07	Health Services and Development Agency	-		(26,900)	-	(26,900)	(26,900)
316.11	Tennessee Regulatory Authority	-		-	-	-	-
316.12	TACIR	-		(10,500)	-	(10,500)	(10,500)
316.25	Arts Commission	-		(89,100)	-	(89,100)	(89,100)
316.27	State Museum	-		(44,600)	-	(44,600)	(44,600)
317.00	Finance and Administration	418,300		(245,000)	-	173,300	173,300
318.00	a. TennCare Programs	\$ -		\$ (66,893,200)	\$ -	\$ (66,893,200)	\$ (66,893,200)
	b. TennCare Waiver Payments	-		-	-	-	-
	c. TennCare for Children's Services	-		(148,600)	-	(148,600)	(148,600)
	d. TennCare for Intellectual Disabilities	376,400		(3,417,100)	-	(3,040,700)	(3,040,700)
	e. TennCare for Human Services	-		(146,500)	-	(146,500)	(146,500)
	f. TennCare for Commerce and Insurance	-		-	-	-	-
	g. TennCare for F&A Inspector General	-		-	-	-	-
Sub-total TennCare Programs		\$ 376,400		\$ (70,605,400)	\$ -	\$ (70,229,000)	\$ (70,229,000)
319.00	Human Resources	-		-	-	-	-
321.00	General Services	-		(323,800)	-	(323,800)	(323,800)
323.00	Veterans Affairs	-		(284,000)	-	(284,000)	(284,000)
324.00	Board of Parole	-		(133,500)	-	(133,500)	(133,500)
325.00	Agriculture	-		(1,845,500)	-	(1,845,500)	(1,845,500)
326.00	Tourist Development	-		(571,000)	-	(571,000)	(571,000)
327.00	Environment and Conservation	-		(1,711,700)	-	(1,711,700)	(1,711,700)
328.00	Tennessee Wildlife Resources Agency	-		-	-	-	-
329.00	Correction	(1,826,300)		(15,820,100)	-	(17,646,400)	(17,646,400)
330.00	Economic and Community Development	(10,644,500)		(1,512,500)	-	(12,157,000)	(12,157,000)
331.00	Education (K-12)	(2,846,000)		(7,500,000)	-	(10,346,000)	(10,346,000)
332.00	Higher Ed. State-Administered Programs	\$ -		\$ (653,100)	\$ -	\$ (653,100)	\$ (653,100)
332.10	University of Tennessee System	-		-	-	-	-
332.60	State Univ. and Comm. College System	-		-	-	-	-
Sub-Total Higher Education		\$ -		\$ (653,100)	\$ -	\$ (653,100)	\$ (653,100)
335.00	Commerce and Insurance	(400)		(256,000)	-	(256,400)	(256,400)
336.00	Financial Institutions	-		-	-	-	-
337.00	Labor and Workforce Development	-		(1,328,800)	-	(1,328,800)	(1,328,800)
339.00	Mental Health	-		(155,500)	-	(155,500)	(155,500)
341.00	Military	-		(748,800)	-	(748,800)	(748,800)
343.00	Health	-		(3,275,400)	-	(3,275,400)	(3,275,400)
344.00	Intellectual and Developmental Disabilities	(3,077,300)		(949,700)	-	(4,027,000)	(4,027,000)
345.00	Human Services	-		(4,248,500)	-	(4,248,500)	(4,248,500)
347.00	Revenue	-		(1,742,200)	-	(1,742,200)	(1,742,200)
348.00	Tennessee Bureau of Investigation	-		(1,596,500)	-	(1,596,500)	(1,596,500)
349.00	Safety	-		(3,400,000)	-	(3,400,000)	(3,400,000)
350.00	Strategic Health-Care Programs	(1,250,000)		(9,584,200)	(17,256,300)	(28,090,500)	(10,834,200)
351.00	Miscellaneous Appropriations	-		(148,000)	-	(148,000)	(148,000)
359.00	Children's Services	-		(3,811,300)	-	(3,811,300)	(3,811,300)
Sub-Total Executive		\$ (18,848,300)		\$ (132,735,400)	\$ (17,256,300)	\$ (168,840,000)	\$ (151,583,700)
Total - Budget File		\$ (18,848,300)		\$ (132,868,800)	\$ (17,256,300)	\$ (168,973,400)	\$ (151,717,100)
Overappropriation:							
305.00	Secretary of State	\$ -		\$ -	\$ (654,600)	\$ (654,600)	\$ -
307.00	Comptroller of the Treasury	-		-	(1,121,700)	(1,121,700)	-
309.00	State Treasurer	-		-	(31,500)	(31,500)	-
Sub-total Overappropriation		\$ -		\$ -	\$ (1,807,800)	\$ (1,807,800)	\$ -
Grand Total		\$ (18,848,300)		\$ (132,868,800)	\$ (19,064,100)	\$ (170,781,200)	\$ (151,717,100)

**Preliminary Base Budget Adjustments
Fiscal Year 2014-2015
(Savings) / Cost**

		<u>General Fund</u>		<u>Dedicated Funds</u>	<u>Total</u>
		<u>Recurring</u>	<u>Non-Recurring</u>		
Commission on Children and Youth					
316.01	Commission on Children and Youth - Recognize Omitted Amendment	\$ 1,500	\$ -	\$ -	\$ 1,500
Claims and Compensation					
313.00	Recognize Federal Revenue Decrease - Agency Request	-	-	680,000	680,000
Finance and Administration					
317.00	Victim Notification System - 2012 Fee Adjustment	\$ -	\$ -	\$ 400,000	\$ 400,000
317.01	Governor's Management Fellowship (5 FT)	418,300	-	-	418,300
Sub-Total Finance and Administration		\$ 418,300	\$ -	\$ 400,000	\$ 818,300
TennCare					
318.00	Hospital Coverage Assessment	\$ -	\$ 449,800,000	\$ -	\$ 449,800,000
318.66	Nursing Home Bed Tax	-	82,300,000	-	82,300,000
318.71	Intellectual and Developmental Disabilities - West TN Regional Office	(13,600)	-	-	(13,600)
318.71	Intellectual and Developmental Disabilities - Assistive Technology Clinic	390,000	-	-	390,000
Sub-Total TennCare		\$ 376,400	\$ 532,100,000	\$ -	\$ 532,476,400
Environment and Conservation					
327.43	Environmental Protection Fund - Revenue Decrease	-	-	(815,900)	(815,900)
Correction					
329.17	Charles Bass Correctional Complex - Reduction Offsetting Cost Increase	(1,826,300)	-	-	(1,826,300)
Economic and Community Development					
330.06	Fast Track Infrastructure and Job Training Assistance	(10,644,500)	10,644,500	-	-
Education					
331.25	BEP - Annualize 1-1-14 Group Health Insurance Rate	(2,846,000)	-	-	(2,846,000)
Higher Education					
332.19	Lottery for Education Account - Recognize Increase in Lottery Scholarships	-	-	1,900,000	1,900,000
Commerce and Insurance					
335.00	Lock Box Services - Reduction Offsetting Cost Increase	(400)	-	(100,400)	(100,800)
Intellectual and Developmental Disabilities					
Reductions Offsetting Cost Increases:					
344.02	Community Intellectual Disabilities Services - State Funded Services	\$ (1,957,700)	\$ -	\$ -	\$ (1,957,700)
344.20	West Tennessee Regional Office (-1 FT)	(3,100)	-	-	(3,100)
344.30	West TN Resource Center - Assistive Tech. Clinic, See also TennCare	(666,500)	-	-	(666,500)
344.31	Middle TN Resource Center - Assistive Tech. Clinic, See also TennCare	(450,000)	-	-	(450,000)
Sub-Total Intellectual and Developmental Disabilities		\$ (3,077,300)	\$ -	\$ -	\$ (3,077,300)
Strategic Health-Care Programs					
350.30	Eligibility Call Center - Reduction Offsetting Cost Increase	(1,250,000)	-	-	(1,250,000)
Total - Budget File		\$ (18,848,300)	\$ 542,744,500	\$ 2,063,700	\$ 525,959,900

**Departmental Comparison of 2013-2014 Recurring Appropriations, 2014-2015 Discretionary Base,
and 2014-2015 Base Budget Reductions (State Appropriation)**

Program		2013-2014 Recurring Appropriation	2014-2015								
			General Fund				Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2013-14	Pct. Of 2014-15
			Discretionary Base	Recurring Reduction	Pct. Of 2013-14	Pct. Of 2014-15					
301.00	Legislature	\$ 41,423,400	\$ 32,356,500	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%
301.50	Fiscal Review Committee	1,475,000	1,475,000	-	0.0%	0.0%	-	-	-	0.0%	0.0%
302.00	Court System	126,069,100	31,048,600	(133,400)	(0.1%)	(0.4%)	-	-	(133,400)	(0.1%)	(0.4%)
303.00	Attorney General and Reporter	25,404,500	22,149,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%
304.00	District Attorneys General	75,958,200	69,678,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
305.00	Secretary of State	28,463,000	28,463,000	-	0.0%	0.0%	-	-	-	0.0%	0.0%
306.00	District Public Defenders	46,964,800	41,234,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%
307.00	Comptroller of the Treasury	85,037,900	48,767,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%
308.00	Post-Conviction Defender	2,252,700	-	-	0.0%	-	-	-	-	0.0%	-
309.00	Treasury Department	1,832,900	1,369,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%
313.00	Claims and Compensation	11,170,000	-	-	0.0%	-	-	-	-	0.0%	-
Sub-Total Non-Executive		\$ 446,051,500	\$ 276,542,400	\$ (133,400)	(0.0%)	(0.0%)	\$ -	\$ -	\$ (133,400)	(0.0%)	(0.0%)
315.00	Executive Department	\$ 4,965,700	\$ 4,965,700	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%
316.01	Children and Youth	2,418,600	2,420,100	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.02	Aging and Disability	13,714,600	13,714,600	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.03	Alcoholic Beverage Commission	83,800	83,800	(83,800)	(100.0%)	(100.0%)	-	-	(83,800)	(100.0%)	(100.0%)
316.04	Human Rights Commission	1,737,400	1,737,400	(30,000)	(1.7%)	(1.7%)	-	-	(30,000)	(1.7%)	(1.7%)
316.07	Health Services and Development Agency	1,130,100	1,130,100	(26,900)	(2.4%)	(2.4%)	-	-	(26,900)	(2.4%)	(2.4%)
316.11	Tennessee Regulatory Authority	6,271,900	-	-	0.0%	-	-	-	-	0.0%	-
316.12	TACIR	212,200	212,200	(10,500)	(4.9%)	(4.9%)	-	-	(10,500)	(4.9%)	(4.9%)
316.25	Arts Commission	6,468,700	1,781,500	(89,100)	(1.4%)	(5.0%)	-	89,100	-	0.0%	0.0%
316.27	State Museum	3,767,700	3,767,700	(44,600)	(1.2%)	(1.2%)	-	-	(44,600)	(1.2%)	(1.2%)
317.00	Finance and Administration	19,143,500	18,194,000	(245,000)	(1.3%)	(1.3%)	-	-	(245,000)	(1.3%)	(1.3%)
318.00	TennCare Programs	\$ 2,273,653,800	\$ 2,273,653,800	\$ (66,893,200)	(2.9%)	(2.9%)	\$ -	\$ -	\$ (66,893,200)	(2.9%)	(2.9%)
	TennCare Waiver Payments	227,392,700	227,392,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%
	TennCare for Children's Services	75,377,900	75,377,900	(148,600)	(0.2%)	(0.2%)	-	-	(148,600)	(0.2%)	(0.2%)
	TennCare for Intellectual Disabilities	54,691,900	55,068,300	(3,417,100)	(6.2%)	(6.2%)	-	-	(3,417,100)	(6.2%)	(6.2%)
	TennCare for Human Services	40,133,700	40,133,700	(146,500)	(0.4%)	(0.4%)	-	-	(146,500)	(0.4%)	(0.4%)
	TennCare for Commerce and Insurance	1,236,500	1,236,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%
	TennCare for Office of Inspector General	2,237,700	2,237,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%
	Sub-total TennCare Programs	\$ 2,674,724,200	\$ 2,675,100,600	\$ (70,605,400)	(2.6%)	(2.6%)	\$ -	\$ -	\$ (70,605,400)	(2.6%)	(2.6%)
319.00	Human Resources	-	-	-	-	-	-	-	-	-	-
321.00	General Services	12,072,900	9,580,300	(323,800)	(2.7%)	(3.4%)	-	-	(323,800)	(2.7%)	(3.4%)
323.00	Veterans Affairs	5,675,700	5,675,700	(284,000)	(5.0%)	(5.0%)	-	-	(284,000)	(5.0%)	(5.0%)
324.00	Board of Parole	7,506,900	7,549,900	(133,500)	(1.8%)	(1.8%)	-	-	(133,500)	(1.8%)	(1.8%)
325.00	Agriculture	68,816,800	36,913,300	(1,845,500)	(2.7%)	(5.0%)	-	232,800	(1,612,700)	(2.3%)	(4.4%)
326.00	Tourist Development	11,418,200	11,418,200	(571,000)	(5.0%)	(5.0%)	-	-	(571,000)	(5.0%)	(5.0%)

**Departmental Comparison of 2013-2014 Recurring Appropriations, 2014-2015 Discretionary Base,
and 2014-2015 Base Budget Reductions (State Appropriation)**

Program	2013-2014 Recurring Appropriation	2014-2015								
		General Fund				Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2013-14	Pct. Of 2014-15
		Discretionary Base	Recurring Reduction	Pct. Of 2013-14	Pct. Of 2014-15					
327.00 Environment and Conservation	185,144,500	84,720,700	(1,711,700)	(0.9%)	(2.0%)	-	-	(1,711,700)	(0.9%)	(2.0%)
328.00 Wildlife Resources Agency	56,774,100	-	-	0.0%	-	-	(10,200)	(10,200)	(0.0%)	-
329.00 Correction	921,312,900	342,426,200	(15,820,100)	(1.7%)	(4.6%)	-	-	(15,820,100)	(1.7%)	(4.6%)
330.00 Economic and Community Development	66,246,100	19,601,600	(1,512,500)	(2.3%)	(7.7%)	-	-	(1,512,500)	(2.3%)	(7.7%)
331.00 Education (K-12)	4,295,980,600	131,995,700	(7,500,000)	(0.2%)	(5.7%)	-	-	(7,500,000)	(0.2%)	(5.7%)
332.00 Higher Education State-Admin. Programs	\$ 410,431,300	\$ 28,386,200	\$ (653,100)	(0.2%)	(2.3%)	\$ -	\$ -	\$ (653,100)	(0.2%)	(2.3%)
332.10 University of Tennessee System	471,103,800	476,794,800	-	0.0%	0.0%	-	-	-	0.0%	0.0%
332.60 State Univ. and Comm. College System	646,251,400	640,560,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Sub-Total Higher Education	<u>\$ 1,527,786,500</u>	<u>\$ 1,145,741,400</u>	<u>\$ (653,100)</u>	<u>(0.0%)</u>	<u>(0.1%)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (653,100)</u>	<u>(0.0%)</u>	<u>(0.1%)</u>
335.00 Commerce and Insurance	106,216,900	7,962,300	(256,000)	(0.2%)	(3.2%)	-	17,200	(238,800)	(0.2%)	(3.0%)
336.00 Financial Institutions	19,006,800	-	-	0.0%	-	-	-	-	0.0%	-
337.00 Labor and Workforce Development	46,803,100	25,081,800	(1,328,800)	(2.8%)	(5.3%)	-	-	(1,328,800)	(2.8%)	(5.3%)
339.00 Mental Health and Substance Abuse Svcs.	202,973,300	195,922,800	(155,500)	(0.1%)	(0.1%)	-	-	(155,500)	(0.1%)	(0.1%)
341.00 Military	16,431,600	12,431,600	(748,800)	(4.6%)	(6.0%)	-	-	(748,800)	(4.6%)	(6.0%)
343.00 Health	184,024,000	143,368,800	(3,275,400)	(1.8%)	(2.3%)	-	-	(3,275,400)	(1.8%)	(2.3%)
344.00 Intellectual and Developmental Disabilities	29,146,300	26,069,000	(949,700)	(3.3%)	(3.6%)	-	-	(949,700)	(3.3%)	(3.6%)
345.00 Human Services	176,167,100	84,973,100	(4,248,500)	(2.4%)	(5.0%)	-	-	(4,248,500)	(2.4%)	(5.0%)
347.00 Revenue	84,376,400	70,902,300	(1,742,200)	(2.1%)	(2.5%)	-	-	(1,742,200)	(2.1%)	(2.5%)
348.00 Tennessee Bureau of Investigation	42,296,300	31,927,200	(1,596,500)	(3.8%)	(5.0%)	-	1,596,500	-	0.0%	0.0%
349.00 Safety	132,205,500	131,405,400	(3,400,000)	(2.6%)	(2.6%)	-	-	(3,400,000)	(2.6%)	(2.6%)
350.00 Strategic Health-Care Programs	96,151,900	26,638,400	(9,584,200)	(10.0%)	(36.0%)	(17,256,300)	-	(26,840,500)	(27.9%)	(100.8%)
351.00 Miscellaneous Appropriations	62,141,300	-	(148,000)	(0.2%)	-	-	-	(148,000)	(0.2%)	-
353.00 Emergency and Contingency	819,300	-	-	0.0%	-	-	-	-	0.0%	-
355.00 State Building Commission	250,000	-	-	0.0%	-	-	-	-	0.0%	-
359.00 Children's Services	311,106,400	28,090,000	(3,811,300)	(1.2%)	(13.6%)	-	-	(3,811,300)	(1.2%)	(13.6%)
Sub-Total Executive	<u>\$ 11,403,489,800</u>	<u>\$ 5,303,503,400</u>	<u>\$ (132,735,400)</u>	<u>(1.2%)</u>	<u>(2.5%)</u>	<u>\$ (17,256,300)</u>	<u>\$ 1,925,400</u>	<u>\$ (148,066,300)</u>	<u>(1.3%)</u>	<u>(2.8%)</u>
Total	<u>\$ 11,849,541,300</u>	<u>\$ 5,580,045,800</u>	<u>\$ (132,868,800)</u>	<u>(1.1%)</u>	<u>(2.4%)</u>	<u>\$ (17,256,300)</u>	<u>\$ 1,925,400</u>	<u>\$ (148,199,700)</u>	<u>(1.3%)</u>	<u>(2.7%)</u>
Overappropriation :										
305.00 Secretary of State						(654,600)		(654,600)		
307.00 Comptroller of the Treasury						(1,121,700)		(1,121,700)		
309.00 State Treasurer						(31,500)		(31,500)		
Sub-Total Overappropriation						<u>\$ (1,807,800)</u>		<u>\$ (1,807,800)</u>		
Total Reductions	<u>\$ 11,849,541,300</u>	<u>\$ 5,580,045,800</u>	<u>\$ (132,868,800)</u>	<u>(1.1%)</u>	<u>(2.4%)</u>	<u>\$ (19,064,100)</u>	<u>\$ 1,925,400</u>	<u>\$ (150,007,500)</u>	<u>(1.3%)</u>	<u>(2.7%)</u>



2. Base Budget Reductions

Base Budget Reductions by Department Fiscal Year 2014-2015

Department	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
302.00 Court System	-133,400	0	0	-133,400	0	0	-133,400	0	-10	-10
316.01 Commission on Children and Youth	0	0	0	0	0	0	0	0	-1	-1
316.03 Alcoholic Beverage Commission	-83,800	0	0	-83,800	0	83,800	0	0	0	0
316.04 Human Rights Commission	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
316.07 Health Services and Development Agency	-26,900	0	0	-26,900	0	0	-26,900	0	0	0
316.12 Advisory Commission on Intergovernmental Relations	-10,500	0	0	-10,500	0	0	-10,500	0	0	0
316.20 Tennessee Housing Development Agency	0	0	0	0	-178,100	-87,300	-265,400	0	-4	-4
316.25 Arts Commission	-89,100	0	89,100	0	0	0	0	0	0	0
316.27 State Museum	-44,600	0	0	-44,600	0	0	-44,600	0	-1	-1
317.00 Finance and Administration	-245,000	0	0	-245,000	0	0	-245,000	0	0	0
318.00 TennCare	-70,605,400	0	0	-70,605,400	-128,548,200	0	-199,153,600	0	-4	-4
319.00 Human Resources	0	0	0	0	0	-105,400	-105,400	0	0	0
321.00 General Services	-323,800	0	0	-323,800	0	-1,623,700	-1,947,500	0	0	0
323.00 Veterans Affairs	-284,000	0	0	-284,000	0	0	-284,000	0	0	0
324.00 Board of Parole	-133,500	0	0	-133,500	0	0	-133,500	-2	0	-2
325.00 Agriculture	-1,845,500	0	232,800	-1,612,700	0	427,700	-1,185,000	0	-2	-2
326.00 Tourist Development	-571,000	0	0	-571,000	0	0	-571,000	0	0	0
327.00 Environment and Conservation	-1,711,700	0	0	-1,711,700	-8,582,000	-21,800	-10,315,500	0	-3	-3
328.00 Tennessee Wildlife Resources Agency	0	0	-10,200	-10,200	0	0	-10,200	0	-1	-1
329.00 Correction	-15,820,100	0	0	-15,820,100	0	0	-15,820,100	0	-25	-25
330.00 Economic and Community Development	-1,512,500	0	0	-1,512,500	0	0	-1,512,500	0	0	0
331.00 Education (K-12)	-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	-14	-14

Base Budget Reductions by Department Fiscal Year 2014-2015

Department		State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
332.00	Higher Education - State Administered Programs	-653,100	0	0	-653,100	-125,100	0	-778,200	0	-1	-1
	Sub-Total Higher Education	-653,100	0	0	-653,100	-125,100	0	-778,200	0	-1	-1
335.00	Commerce and Insurance	-256,000	0	17,200	-238,800	0	248,200	9,400	0	0	0
336.00	Financial Institutions	0	0	0	0	0	0	0	0	-13	-13
337.00	Labor and Workforce Development	-1,328,800	0	0	-1,328,800	-5,143,500	0	-6,472,300	0	-173	-173
339.00	Mental Health and Substance Abuse Services	-155,500	0	0	-155,500	0	-46,500	-202,000	0	-5	-5
341.00	Military	-748,800	0	0	-748,800	0	0	-748,800	0	-4	-4
343.00	Health	-3,275,400	0	0	-3,275,400	233,100	2,100,000	-942,300	-7	-2	-9
344.00	Intellectual and Developmental Disabilities	-949,700	0	0	-949,700	0	-8,518,500	-9,468,200	-43	-19	-62
345.00	Human Services	-4,248,500	0	0	-4,248,500	-7,540,500	-296,800	-12,085,800	0	-154	-154
347.00	Revenue	-1,742,200	0	0	-1,742,200	0	0	-1,742,200	0	-22	-22
348.00	Tennessee Bureau of Investigation	-1,596,500	0	1,596,500	0	0	0	0	0	0	0
349.00	Safety	-3,400,000	0	0	-3,400,000	0	0	-3,400,000	0	-36	-36
350.00	Strategic Health-Care Programs	-9,584,200	-17,256,300	0	-26,840,500	452,000	3,273,400	-23,115,100	0	0	0
351.00	Miscellaneous Appropriations	-148,000	0	0	-148,000	0	0	-148,000	0	0	0
359.00	Children's Services	-3,811,300	0	0	-3,811,300	-76,600	-402,700	-4,290,600	-48	-26	-74
Total		-132,868,800	-17,256,300	1,925,400	-148,199,700	-149,508,900	-4,969,600	-302,678,200	-100	-520	-620

Base Budget Reductions by Program Fiscal Year 2014-2015

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
302.00 Court System										
302.05 Supreme Court Buildings	-66,700	0	0	-66,700	0	0	-66,700	0	-7	-7
302.12 Verbatim Transcripts	-66,700	0	0	-66,700	0	0	-66,700	0	-3	-3
Sub-Total Court System	-133,400	0	0	-133,400	0	0	-133,400	0	-10	-10
316.01 Commission on Children and Youth										
316.01 Tennessee Commission on Children and Youth	0	0	0	0	0	0	0	0	-1	-1
316.03 Alcoholic Beverage Commission										
316.03 Alcoholic Beverage Commission	-83,800	0	0	-83,800	0	83,800	0	0	0	0
316.04 Human Rights Commission										
316.04 Tennessee Human Rights Commission	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
316.07 Health Services and Development Agency										
316.07 Health Services & Development Agency	-26,900	0	0	-26,900	0	0	-26,900	0	0	0
316.12 Advisory Commission on Intergovernmental Relations										
316.12 Advisory Commission on Intergovernmental Relations	-10,500	0	0	-10,500	0	0	-10,500	0	0	0
316.20 Tennessee Housing Development Agency										
316.20 Tennessee Housing Development Agency	0	0	0	0	-178,100	-87,300	-265,400	0	-4	-4
316.25 Arts Commission										
316.25 Tennessee Arts Commission	-89,100	0	89,100	0	0	0	0	0	0	0
316.27 State Museum										
316.27 Tennessee State Museum	-44,600	0	0	-44,600	0	0	-44,600	0	-1	-1
317.00 Finance and Administration										
317.01 Division of Administration	-80,000	0	0	-80,000	0	0	-80,000	0	0	0
317.02 Division of Budget	-80,000	0	0	-80,000	0	0	-80,000	0	0	0
317.06 Office of Criminal Justice Programs	-15,000	0	0	-15,000	0	0	-15,000	0	0	0
317.20 Business Solutions Delivery	-70,000	0	0	-70,000	0	0	-70,000	0	0	0
Sub-Total Finance and Administration	-245,000	0	0	-245,000	0	0	-245,000	0	0	0

Base Budget Reductions by Program Fiscal Year 2014-2015

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
318.00 TennCare										
318.65 TennCare Administration	-2,128,700	0	0	-2,128,700	1,621,300	0	-507,400	0	-4	-4
318.66 TennCare Medical Services	-62,329,800	0	0	-62,329,800	-118,308,500	0	-180,638,300	0	0	0
318.70 Supplemental Payments	-2,650,000	0	0	-2,650,000	-6,550,000	0	-9,200,000	0	0	0
318.71 Intellectual Disability Services	-3,496,900	0	0	-3,496,900	-5,311,000	0	-8,807,900	0	0	0
Sub-Total TennCare	-70,605,400	0	0	-70,605,400	-128,548,200	0	-199,153,600	0	-4	-4
319.00 Human Resources										
319.01 Executive Administration	0	0	0	0	0	-44,400	-44,400	0	0	0
319.05 Employee Relations	0	0	0	0	0	-61,000	-61,000	0	0	0
Sub-Total Human Resources	0	0	0	0	0	-105,400	-105,400	0	0	0
321.00 General Services										
321.01 Division of Administration	-228,800	0	0	-228,800	0	0	-228,800	0	0	0
321.07 State of Tennessee Real Estate Asset Management	-20,000	0	0	-20,000	0	-1,623,700	-1,643,700	0	0	0
321.20 State Facilities Pre-Planning	-75,000	0	0	-75,000	0	0	-75,000	0	0	0
Sub-Total General Services	-323,800	0	0	-323,800	0	-1,623,700	-1,947,500	0	0	0
323.00 Veterans Affairs										
323.00 Veterans Affairs	-284,000	0	0	-284,000	0	0	-284,000	0	0	0
324.00 Board of Parole										
324.02 Board of Parole	-133,500	0	0	-133,500	0	0	-133,500	-2	0	-2
325.00 Agriculture										
325.05 Regulatory Services	-660,500	0	232,800	-427,700	0	427,700	0	0	0	0
325.10 Forestry	-1,185,000	0	0	-1,185,000	0	0	-1,185,000	0	-2	-2
Sub-Total Agriculture	-1,845,500	0	232,800	-1,612,700	0	427,700	-1,185,000	0	-2	-2
326.00 Tourist Development										
326.01 Administration and Marketing	-571,000	0	0	-571,000	0	0	-571,000	0	0	0
327.00 Environment and Conservation										
327.30 Environment Administration	-11,700	0	0	-11,700	0	-21,800	-33,500	0	-1	-1

Base Budget Reductions by Program Fiscal Year 2014-2015

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
327.33 Clean Water/Drinking Water SRF	-1,700,000	0	0	-1,700,000	-8,500,000	0	-10,200,000	0	0	0
327.36 D. O. E. Oversight	0	0	0	0	-82,000	0	-82,000	0	-2	-2
Sub-Total Environment and Conservation	-1,711,700	0	0	-1,711,700	-8,582,000	-21,800	-10,315,500	0	-3	-3
328.00 Tennessee Wildlife Resources Agency										
328.01 Wildlife Resources Agency	0	0	-10,200	-10,200	0	0	-10,200	0	-1	-1
329.00 Correction										
329.04 State Prosecution Account	-2,301,100	0	0	-2,301,100	0	0	-2,301,100	0	0	0
329.06 Tennessee Correction Academy	-10,100	0	0	-10,100	0	0	-10,100	0	0	0
329.13 Tennessee Prison for Women	-559,200	0	0	-559,200	0	0	-559,200	0	0	0
329.14 Turney Center Industrial Complex	-1,314,300	0	0	-1,314,300	0	0	-1,314,300	0	0	0
329.16 Mark Luttrell Correctional Center	-198,500	0	0	-198,500	0	0	-198,500	0	-2	-2
329.17 Charles B. Bass Correctional Complex	-597,900	0	0	-597,900	0	0	-597,900	0	0	0
329.18 Bledsoe County Correctional Complex	-1,240,800	0	0	-1,240,800	0	0	-1,240,800	0	0	0
329.21 Hardeman County Incarceration Agreement	-447,600	0	0	-447,600	0	0	-447,600	0	0	0
329.22 Whiteville Correctional Facility	-340,800	0	0	-340,800	0	0	-340,800	0	0	0
329.41 West Tennessee State Penitentiary	-2,234,900	0	0	-2,234,900	0	0	-2,234,900	0	-5	-5
329.42 Riverbend Maximum Security Institution	-476,900	0	0	-476,900	0	0	-476,900	0	0	0
329.43 Northeast Correctional Complex	-1,352,800	0	0	-1,352,800	0	0	-1,352,800	0	0	0
329.44 South Central Correctional Center	-371,800	0	0	-371,800	0	0	-371,800	0	0	0
329.45 Northwest Correctional Complex	-1,869,100	0	0	-1,869,100	0	0	-1,869,100	0	-12	-12
329.46 DeBerry Special Needs Facility	-686,500	0	0	-686,500	0	0	-686,500	0	-1	-1
329.47 Morgan County Correctional Complex	-1,817,800	0	0	-1,817,800	0	0	-1,817,800	0	-5	-5
Sub-Total Correction	-15,820,100	0	0	-15,820,100	0	0	-15,820,100	0	-25	-25
330.00 Economic and Community Development										
330.06 FastTrack Infrastructure Development Program	-1,512,500	0	0	-1,512,500	0	0	-1,512,500	0	0	0
331.00 Education (K-12)										
331.25 Basic Education Program	-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	0	0

Base Budget Reductions by Program Fiscal Year 2014-2015

Program		State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
331.91	Tennessee School for the Blind	0	0	0	0	0	0	0	0	-1	-1
331.92	Tennessee School for the Deaf	0	0	0	0	0	0	0	0	-13	-13
Sub-Total Education (K-12)		-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	-14	-14
332.00 Higher Education - State Administered Programs											
332.01	Tennessee Higher Education Commission	-57,900	0	0	-57,900	-125,100	0	-183,000	0	-1	-1
332.02	Contract Education	-52,100	0	0	-52,100	0	0	-52,100	0	0	0
332.05	Tennessee Student Assistance Corporation	-31,600	0	0	-31,600	0	0	-31,600	0	0	0
332.08	Centers of Excellence	-424,700	0	0	-424,700	0	0	-424,700	0	0	0
332.09	THEC Grants	-56,100	0	0	-56,100	0	0	-56,100	0	0	0
332.11	Centers of Emphasis	-30,700	0	0	-30,700	0	0	-30,700	0	0	0
Sub-Total Higher Education - State Administered Programs		-653,100	0	0	-653,100	-125,100	0	-778,200	0	-1	-1
Sub-Total Higher Education		-653,100	0	0	-653,100	-125,100	0	-778,200	0	-1	-1
335.00 Commerce and Insurance											
335.01	Administration	0	0	0	0	0	121,600	121,600	1	1	2
335.02	Insurance	0	0	0	0	0	40,600	40,600	0	0	0
335.03	Fire Prevention	0	0	0	0	0	35,800	35,800	0	0	0
335.04	TennCare Oversight	0	0	0	0	0	4,700	4,700	0	0	0
335.05	Securities	0	0	0	0	0	12,500	12,500	0	0	0
335.06	Consumer Affairs	-157,600	0	0	-157,600	0	0	-157,600	0	-1	-1
335.07	Fire and Codes Enforcement Academy	-30,700	0	0	-30,700	0	33,000	2,300	0	0	0
335.08	911 Emergency Communications Fund	0	0	16,100	16,100	0	0	16,100	0	0	0
335.11	Tennessee Law Enforcement Training Academy	-65,500	0	0	-65,500	0	0	-65,500	-1	0	-1
335.12	P.O.S.T. Commission	1,300	0	0	1,300	0	0	1,300	0	0	0
335.21	Tennessee Athletic Commission	0	0	1,100	1,100	0	0	1,100	0	0	0
335.22	Tennessee Corrections Institute	-3,500	0	0	-3,500	0	0	-3,500	0	0	0
Sub-Total Commerce and Insurance		-256,000	0	17,200	-238,800	0	248,200	9,400	0	0	0

Base Budget Reductions by Program Fiscal Year 2014-2015

Program		State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
336.00 Financial Institutions											
336.00	Financial Institutions	0	0	0	0	0	0	0	0	-13	-13
337.00 Labor and Workforce Development											
337.01	Administration	-484,800	0	0	-484,800	-198,400	0	-683,200	0	-11	-11
337.03	Workers' Compensation	-791,100	0	0	-791,100	0	0	-791,100	0	-10	-10
337.04	Mines	-19,400	0	0	-19,400	0	0	-19,400	0	-1	-1
337.06	Labor Standards	0	0	0	0	0	0	0	0	-1	-1
337.07	Workforce Development	0	0	0	0	-50,700	0	-50,700	0	-1	-1
337.10	Employment Security	0	0	0	0	-4,894,400	0	-4,894,400	0	-149	-149
337.20	Unemployment Insurance	-33,500	0	0	-33,500	0	0	-33,500	0	0	0
Sub-Total Labor and Workforce Development		-1,328,800	0	0	-1,328,800	-5,143,500	0	-6,472,300	0	-173	-173
339.00 Mental Health and Substance Abuse Services											
339.01	Administrative Services Division	0	0	0	0	0	-46,500	-46,500	0	-1	-1
339.11	Middle Tennessee Mental Health Institute	-104,800	0	0	-104,800	0	0	-104,800	0	-3	-3
339.16	Moccasin Bend Mental Health Institute	-50,700	0	0	-50,700	0	0	-50,700	0	-1	-1
Sub-Total Mental Health and Substance Abuse Services		-155,500	0	0	-155,500	0	-46,500	-202,000	0	-5	-5
341.00 Military											
341.01	Administration	-31,100	0	0	-31,100	0	0	-31,100	0	0	0
341.03	Air National Guard	-232,300	0	0	-232,300	0	0	-232,300	0	-4	-4
341.04	Tennessee Emergency Management Agency	-31,000	0	0	-31,000	0	0	-31,000	0	0	0
341.07	Armories Maintenance	-128,900	0	0	-128,900	0	0	-128,900	0	0	0
341.10	Armories Utilities	-325,500	0	0	-325,500	0	0	-325,500	0	0	0
Sub-Total Military		-748,800	0	0	-748,800	0	0	-748,800	0	-4	-4
343.00 Health											
343.01	Administration	-39,300	0	0	-39,300	0	0	-39,300	-1	0	-1
343.05	Health Licensure and Regulation	-314,900	0	0	-314,900	233,100	0	-81,800	-1	0	-1
343.07	Emergency Medical Services	-200,000	0	0	-200,000	0	200,000	0	0	0	0

Base Budget Reductions by Program Fiscal Year 2014-2015

Program		State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
343.08	Laboratory Services	-526,600	0	0	-526,600	0	0	-526,600	-5	0	-5
343.47	Maternal and Child Health	-199,600	0	0	-199,600	0	0	-199,600	0	0	0
343.52	Community and Medical Services	-1,900,000	0	0	-1,900,000	0	1,900,000	0	0	0	0
343.60	Health Services	-95,000	0	0	-95,000	0	0	-95,000	0	-2	-2
Sub-Total Health		-3,275,400	0	0	-3,275,400	233,100	2,100,000	-942,300	-7	-2	-9
344.00 Intellectual and Developmental Disabilities											
344.01	Intellectual Disabilities Services Administration	-111,500	0	0	-111,500	0	-1,003,700	-1,115,200	-4	-4	-8
344.02	Community Intellectual Disabilities Services	-55,000	0	0	-55,000	0	-223,600	-278,600	0	0	0
344.12	Greene Valley Developmental Center	0	0	0	0	0	-3,362,800	-3,362,800	-29	-7	-36
344.15	Harold Jordan Center	-71,000	0	0	-71,000	0	0	-71,000	0	0	0
344.20	West Tennessee Regional Office	-132,000	0	0	-132,000	0	-1,187,900	-1,319,900	0	-1	-1
344.21	Middle Tennessee Regional Office	-5,500	0	0	-5,500	0	-49,100	-54,600	0	0	0
344.22	East Tennessee Regional Office	-101,700	0	0	-101,700	0	-915,300	-1,017,000	-4	-3	-7
344.30	West Tennessee Resource Center	-184,600	0	0	-184,600	0	-58,200	-242,800	-1	-2	-3
344.31	Middle Tennessee Resource Center	-252,600	0	0	-252,600	0	-80,700	-333,300	-2	0	-2
344.32	East Tennessee Resource Center	-11,700	0	0	-11,700	0	-118,900	-130,600	-2	0	-2
344.40	West Tennessee Community Homes	0	0	0	0	0	-749,700	-749,700	0	-2	-2
344.41	Middle Tennessee Community Homes	0	0	0	0	0	-160,700	-160,700	0	0	0
344.42	East Tennessee Community Homes	0	0	0	0	0	-607,900	-607,900	-1	0	-1
344.81	Tennessee Council on Developmental Disabilities	-24,100	0	0	-24,100	0	0	-24,100	0	0	0
Sub-Total Intellectual and Developmental Disabilities		-949,700	0	0	-949,700	0	-8,518,500	-9,468,200	-43	-19	-62
345.00 Human Services											
345.01	Administration	-332,100	0	0	-332,100	-351,500	-293,000	-976,600	0	0	0
345.13	Child Support	-1,323,900	0	0	-1,323,900	0	0	-1,323,900	0	0	0
345.20	Child Care Benefits	-1,360,400	0	0	-1,360,400	1,360,400	0	0	0	0	0
345.30	Family Assistance	-253,700	0	0	-253,700	0	0	-253,700	0	0	0
345.49	Community Services	0	0	0	0	-1,360,400	0	-1,360,400	0	-10	-10

Base Budget Reductions by Program Fiscal Year 2014-2015

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
345.70 Vocational Rehabilitation	-978,400	0	0	-978,400	0	0	-978,400	0	0	0
345.71 Disability Determination	0	0	0	0	-7,189,000	-3,800	-7,192,800	0	-144	-144
Sub-Total Human Services	-4,248,500	0	0	-4,248,500	-7,540,500	-296,800	-12,085,800	0	-154	-154
347.00 Revenue										
347.01 Administration Division	-105,000	0	0	-105,000	0	0	-105,000	0	-2	-2
347.11 Information Technology Resources	-554,300	0	0	-554,300	0	0	-554,300	0	-1	-1
347.13 Taxpayer and Vehicle Services Division	-52,800	0	0	-52,800	0	0	-52,800	0	-1	-1
347.14 Audit Division	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
347.16 Processing Division	-122,000	0	0	-122,000	0	0	-122,000	0	-8	-8
347.17 Vehicle Services Division	-658,100	0	0	-658,100	0	0	-658,100	0	-10	-10
Sub-Total Revenue	-1,742,200	0	0	-1,742,200	0	0	-1,742,200	0	-22	-22
348.00 Tennessee Bureau of Investigation										
348.00 Tennessee Bureau of Investigation	-1,596,500	0	1,596,500	0	0	0	0	0	0	0
349.00 Safety										
349.02 Driver License Issuance	-1,400,000	0	0	-1,400,000	0	0	-1,400,000	0	-28	-28
349.03 Highway Patrol	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	0	-8	-8
Sub-Total Safety	-3,400,000	0	0	-3,400,000	0	0	-3,400,000	0	-36	-36
350.00 Strategic Health-Care Programs										
350.30 CoverTN	-6,732,700	0	0	-6,732,700	0	-13,982,900	-20,715,600	0	0	0
350.40 AccessTN	-1,799,500	-17,256,300	0	-19,055,800	0	17,256,300	-1,799,500	0	0	0
350.50 CoverKids	-452,000	0	0	-452,000	452,000	0	0	0	0	0
350.60 CoverRx	-600,000	0	0	-600,000	0	0	-600,000	0	0	0
Sub-Total Strategic Health-Care Programs	-9,584,200	-17,256,300	0	-26,840,500	452,000	3,273,400	-23,115,100	0	0	0
351.00 Miscellaneous Appropriations										
351.00 Miscellaneous Appropriations	-148,000	0	0	-148,000	0	0	-148,000	0	0	0
359.00 Children's Services										
359.10 Administration	-439,100	0	0	-439,100	-48,300	-279,900	-767,300	-11	0	-11

Base Budget Reductions by Program Fiscal Year 2014-2015

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
359.50 Child and Family Management	-133,700	0	0	-133,700	-28,300	-122,800	-284,800	0	-7	-7
359.60 John S. Wilder Youth Development Center	-31,900	0	0	-31,900	0	0	-31,900	0	-1	-1
359.64 New Visions Youth Development Center	-3,206,600	0	0	-3,206,600	0	0	-3,206,600	-37	-18	-55
Sub-Total Children's Services	-3,811,300	0	0	-3,811,300	-76,600	-402,700	-4,290,600	-48	-26	-74
Total	-132,868,800	-17,256,300	1,925,400	-148,199,700	-149,508,900	-4,969,600	-302,678,200	-100	-520	-620

Base Budget Reductions Detail Fiscal Year 2014-2015

302.00 - Court System

302.00 - Court System		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
	302.05 Supreme Court Buildings	-66,700	0	0	-66,700	0	0	-66,700	0	-7	-7
	302.12 Verbatim Transcripts	-66,700	0	0	-66,700	0	0	-66,700	0	-3	-3
	Sub-Total Long-Term Vacant Positions	-133,400	0	0	-133,400	0	0	-133,400	0	-10	-10
Sub-Total Base Reduction		-133,400	0	0	-133,400	0	0	-133,400	0	-10	-10
Sub-Total Court System		-133,400	0	0	-133,400	0	0	-133,400	0	-10	-10

Base Budget Reductions Detail Fiscal Year 2014-2015

316.01 - Commission on Children and Youth

316.01 - Commission on Children and Youth		State Appropriation						Total Reduction	Positions		
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Long-Term Vacant Positions										
	Eliminate long-term vacant position.										
	316.01 Tennessee Commission on Children and Youth	0	0	0	0	0	0	0	0	-1	-1
Sub-Total Base Reduction		0	0	0	0	0	0	0	0	-1	-1
Sub-Total Commission on Children and Youth		0	0	0	0	0	0	0	0	-1	-1

Base Budget Reductions Detail Fiscal Year 2014-2015

316.03 - Alcoholic Beverage Commission

316.03 - Alcoholic Beverage Commission		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Current Services Revenue Collections										
	Eliminate general fund appropriation and replace with current services revenue collections.										
316.03	Alcoholic Beverage Commission	-83,800	0	0	-83,800	0	83,800	0	0	0	0
Sub-Total Base Reduction		-83,800	0	0	-83,800	0	83,800	0	0	0	0
Sub-Total Alcoholic Beverage Commission		-83,800	0	0	-83,800	0	83,800	0	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

316.04 - Human Rights Commission

316.04 - Human Rights Commission		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Operational Expenditures										
	Reduce operational expenditures affiliated with all program areas.										
316.04	Tennessee Human Rights Commission	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
Sub-Total Base Reduction		-30,000	0	0	-30,000	0	0	-30,000	0	0	0
Sub-Total Human Rights Commission		-30,000	0	0	-30,000	0	0	-30,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

316.07 - Health Services and Development Agency

Red. Nbr	Description	General Fund				Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring	Filled	Vacant						Total		
1	Operational Expenditures												
	Reduce operational expenditures including printing and duplicating, communications, rentals, and professional services.												
316.07	Health Services & Development Agency	-26,900	0	0	-26,900	0	0	-26,900	0	0	0	0	0
Sub-Total Base Reduction		-26,900	0	0	-26,900	0	0	-26,900	0	0	0	0	0
Sub-Total Health Services and Development Agency		-26,900	0	0	-26,900	0	0	-26,900	0	0	0	0	0

Base Budget Reductions Detail **Fiscal Year 2014-2015**

316.12 - Advisory Commission on Intergovernmental Relations

State Appropriation

Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Base Reduction										
	Reduce benefits to align with actual expenditures.										
	316.12 Advisory Commission on Intergovernmental Relations	-10,500	0	0	-10,500	0	0	-10,500	0	0	0
	Sub-Total Base Reduction	-10,500	0	0	-10,500	0	0	-10,500	0	0	0
	Sub-Total Advisory Commission on Intergovernmental Relations	-10,500	0	0	-10,500	0	0	-10,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

316.20 - Tennessee Housing Development Agency

316.20 - Tennessee Housing Development Agency			State Appropriation								
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
	316.20 Tennessee Housing Development Agency	0	0	0	0	-178,100	-87,300	-265,400	0	-4	-4
Sub-Total Base Reduction		0	0	0	0	-178,100	-87,300	-265,400	0	-4	-4
Sub-Total Tennessee Housing Development Agency		0	0	0	0	-178,100	-87,300	-265,400	0	-4	-4

Base Budget Reductions Detail Fiscal Year 2014-2015

316.25 - Arts Commission

316.25 - Arts Commission		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Arts Grants										
	Reduce general fund appropriations for arts grants.										
	316.25 Tennessee Arts Commission	-89,100	0	89,100	0	0	0	0	0	0	0
Sub-Total Base Reduction		-89,100	0	89,100	0	0	0	0	0	0	0
Sub-Total Arts Commission		-89,100	0	89,100	0	0	0	0	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

316.27 - State Museum

316.27 - State Museum		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
	316.27 Tennessee State Museum	-44,600	0	0	-44,600	0	0	-44,600	0	-1	-1
Sub-Total Base Reduction		-44,600	0	0	-44,600	0	0	-44,600	0	-1	-1
Sub-Total State Museum		-44,600	0	0	-44,600	0	0	-44,600	0	-1	-1

Base Budget Reductions Detail Fiscal Year 2014-2015

317.00 - Finance and Administration

317.00 - Finance and Administration

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Administration										
	Reduce salary equity.										
317.01	Division of Administration	-80,000	0	0	-80,000	0	0	-80,000	0	0	0
317.02	Division of Budget	-80,000	0	0	-80,000	0	0	-80,000	0	0	0
317.20	Business Solutions Delivery	-70,000	0	0	-70,000	0	0	-70,000	0	0	0
	Sub-Total Administration	-230,000	0	0	-230,000	0	0	-230,000	0	0	0
2	Grant Expenditures										
	Reduce budgeted expenditures for grants.										
317.06	Office of Criminal Justice Programs	-15,000	0	0	-15,000	0	0	-15,000	0	0	0
	Sub-Total Base Reduction	-245,000	0	0	-245,000	0	0	-245,000	0	0	0
	Sub-Total Finance and Administration	-245,000	0	0	-245,000	0	0	-245,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

318.00 - TennCare

318.00 - TennCare

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Pharmacy Supplemental Rebate Contracts Reduce the prices paid by the state for several pharmaceutical products by negotiating new supplemental rebate contracts in conjunction with the new Pharmacy Benefits Manager (PBM) contract.										
318.66	TennCare Medical Services	-897,000	0	0	-897,000	-1,703,000	0	-2,600,000	0	0	0
2	Dental Service Contract Reduce cost associated with TennCare dental services. The new dental benefits manager contract requires the vendor to accept an element of risk. This would save approximately 5% on the dental costs in TennCare.										
318.66	TennCare Medical Services	-2,846,200	0	0	-2,846,200	-5,403,800	0	-8,250,000	0	0	0
3	Laboratory Contracting Reduce funding to reflect savings from the use of best practices from private sector insurance companies to ensure efficient delivery of routine, non-emergency lab tests.										
318.66	TennCare Medical Services	-7,245,000	0	0	-7,245,000	-13,755,000	0	-21,000,000	0	0	0
4	Behavioral Health Reduce funding to reflect savings generated by reducing unnecessary inpatient admissions for members needing behavioral health services. This is accomplished through improved case management strategies and care coordination.										
318.66	TennCare Medical Services	-1,725,000	0	0	-1,725,000	-3,275,000	0	-5,000,000	0	0	0
5	Home Health Reduce funding to recognize savings generated by managing utilization of the home health benefit. This is accomplished through improved case management strategies and care coordination.										
318.66	TennCare Medical Services	-862,500	0	0	-862,500	-1,637,500	0	-2,500,000	0	0	0
6	Payment Reform - Value-Based Provider Reimbursement Reduce costs for the three treatment and care episodes targeted for payment reform in state fiscal year 2014-2015: total joint replacement, perinatal care, and asthma acute exacerbation.										
318.66	TennCare Medical Services	-517,500	0	0	-517,500	-982,500	0	-1,500,000	0	0	0
7	Preferred Drug List and Clinical Criteria Changes for ADHD Treatment Reduce state costs by treating Attention Deficit Hyperactivity Disorder (ADHD) using more cost-effective drugs instead of more expensive reformulations of drugs that are not substantively different in effect.										
318.66	TennCare Medical Services	-1,138,500	0	0	-1,138,500	-2,161,500	0	-3,300,000	0	0	0
8	Limits on Adult Incontinence Products Reduce state costs by limiting monthly supply of adult diapers to 200 per month, consistent with limits applied in other states.										
318.66	TennCare Medical Services	-1,035,000	0	0	-1,035,000	-1,965,000	0	-3,000,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

318.00 - TennCare

318.00 - TennCare		State Appropriation					Total Reduction	Positions			
Red. Nbr	Description	General Fund		Dedicated	Total	Federal		Other	Filled	Vacant	Total
		Recurring	Non-Recurring								
9	Choosing Wisely Initiative - Treatment Decision Standards										
	Reduce state costs by helping patients, along with their physicians, choose care that is supported by evidence and truly necessary. Choosing Wisely is an initiative started by a group of national professional organizations interested in improving the efficiency and efficacy of medical care. Identified savings are achieved by prioritizing MRI / X-rays relating to acute back pain for medically necessary situations where they are of recognized value.										
318.66	TennCare Medical Services	-690,000	0	0	-690,000	-1,310,000	0	-2,000,000	0	0	0
10	Changes to Preferred Drug List and Quantity Limits for Opiates										
	Reduce state costs by establishing limits on opiate pain medication patches and changing TennCare's designated preferred longer-acting pain medication.										
318.66	TennCare Medical Services	-1,173,000	0	0	-1,173,000	-2,227,000	0	-3,400,000	0	0	0
11	Fraud Reduction from Out-of-Network Prescriptions										
	Reduce state costs by blocking prescriptions from out-of-network narcotic prescribers identified through retrospective drug utilization review.										
318.66	TennCare Medical Services	-1,725,000	0	0	-1,725,000	-3,275,000	0	-5,000,000	0	0	0
12	Standard Spend Down										
	Eliminate the standard spend down Medicaid eligibility category. The establishment of the Federally Facilitated Marketplace (FFM) provides an affordable coverage option for individuals currently eligible for this category.										
318.66	TennCare Medical Services	-11,121,800	0	0	-11,121,800	-21,115,300	0	-32,237,100	0	0	0
13	Enhanced Federal Match for Eligibility Call Center										
	Reduce state dollar costs by recognizing an enhanced federal match on the eligibility call center. The enhanced match will be in effect prior to July 1, 2014.										
318.65	TennCare Administration	-1,875,000	0	0	-1,875,000	1,875,000	0	0	0	0	0
14	Grants to Targeted Hospitals and Clinics										
	Reduce the following grants targeted to specific hospitals or clinics: Metro General, Regional Medical Center, Jellico, and Meharry.										
318.70	Supplemental Payments	-2,650,000	0	0	-2,650,000	-6,550,000	0	-9,200,000	0	0	0
15	Raise Co-Payments to New Maximum										
	Reduce state costs by setting co-pays for TennCare members to the maximum amounts allowable under current Medicaid requirements.										
318.66	TennCare Medical Services	-6,737,700	0	0	-6,737,700	-12,792,000	0	-19,529,700	0	0	0
16	Provider Rates										
	Reduce state costs by reducing provider reimbursement rates by 1.0%.										
318.66	TennCare Medical Services	-18,498,500	0	0	-18,498,500	-35,120,300	0	-53,618,800	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

318.00 - TennCare

318.00 - TennCare

Red. Nbr	Description	State Appropriation						Total Reduction	Positions				
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total		
		Recurring	Non-Recurring										
17	Reimbursement Rate for Brand-Name Drugs Reduce the amount TennCare pays for brand name pharmaceuticals by increasing the discount off of the average wholesale price (AWP) to 15%. TennCare currently pays AWP less 13% for brand name products. With this reduction, TennCare would pay AWP less 15% for brand name products.	318.66	TennCare Medical Services	-5,382,000	0	0	-5,382,000	-10,218,000	0	-15,600,000	0	0	0
18	Non-Emergency ER Care Reduce state costs by applying non-emergent care payment policies to children aged 12 to 24 months. Currently, a child up to two years old can be brought to an emergency room and the visit is covered at the emergency care rate regardless of whether it was an emergency visit. This reduction would lower that age to one. Any child over the age of one could still be brought to the emergency room, but the facility would receive the lower non-emergent rate if the case is not an emergency.	318.66	TennCare Medical Services	-586,500	0	0	-586,500	-1,113,500	0	-1,700,000	0	0	0
19	New Waiver Cap - 1/2 year savings Reduce state costs by instituting an expense cap for all people enrolling in the new Intellectual Disabilities Services waiver, beginning January 1, 2015.	318.71	Intellectual Disability Services	-79,800	0	0	-79,800	-151,400	0	-231,200	0	0	0
20	TennCare Share of DIDD Reductions TennCare share of base reductions in the Department of Intellectual and Developmental Disabilities.	318.71	Intellectual Disability Services	-3,417,100	0	0	-3,417,100	-5,159,600	0	-8,576,700	0	0	0
21	TennCare Share of DCS Reductions TennCare share of base reductions in the Department of Children's Services.	318.66	TennCare Medical Services	-148,600	0	0	-148,600	-254,100	0	-402,700	0	0	0
22	TennCare Share of DHS Reductions TennCare share of base reductions in the Department of Human Services.	318.65	TennCare Administration	-146,500	0	0	-146,500	-146,500	0	-293,000	0	0	0
23	Long-Term Vacant Positions Eliminate long-term vacant positions.	318.65	TennCare Administration	-107,200	0	0	-107,200	-107,200	0	-214,400	0	-4	-4
Sub-Total Base Reduction				-70,605,400	0	0	-70,605,400	-128,548,200	0	-199,153,600	0	-4	-4
Sub-Total TennCare				-70,605,400	0	0	-70,605,400	-128,548,200	0	-199,153,600	0	-4	-4

Base Budget Reductions Detail Fiscal Year 2014-2015

319.00 - Human Resources

319.00 - Human Resources

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Board of Appeals										
	Reduce expenditures to reflect a proposed change in the billing methodology for the Board of Appeals.										
319.05	Employee Relations	0	0	0	0	0	-61,000	-61,000	0	0	0
2	Operational Expenditures										
	Reduce operational expenditures to align with current information technology expenditures.										
319.01	Executive Administration	0	0	0	0	0	-44,400	-44,400	0	0	0
Sub-Total Base Reduction		0	0	0	0	0	-105,400	-105,400	0	0	0
Sub-Total Human Resources		0	0	0	0	0	-105,400	-105,400	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

321.00 - General Services

321.00 - General Services

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Facilities Management										
	Reduce payroll expenditures as a result of the restructured service delivery.										
321.07	State of Tennessee Real Estate Asset Management	0	0	0	0	0	-1,623,700	-1,623,700	0	0	0
2	Administration										
	Reduce administrative expenditures for Real Estate Management and the commissioner's office.										
321.01	Division of Administration	-228,800	0	0	-228,800	0	0	-228,800	0	0	0
321.07	State of Tennessee Real Estate Asset Management	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
	Sub-Total Administration	-248,800	0	0	-248,800	0	0	-248,800	0	0	0
3	State Facilities Pre-Planning										
	Reduce operational expenditures associated with the processing of non-approved capital projects.										
321.20	State Facilities Pre-Planning	-75,000	0	0	-75,000	0	0	-75,000	0	0	0
	Sub-Total Base Reduction	-323,800	0	0	-323,800	0	-1,623,700	-1,947,500	0	0	0
	Sub-Total General Services	-323,800	0	0	-323,800	0	-1,623,700	-1,947,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

323.00 - Veterans Affairs

323.00 - Veterans Affairs		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Operational Expenditures										
	Reduce operational expenditures.										
323.00	Veterans Affairs	-284,000	0	0	-284,000	0	0	-284,000	0	0	0
Sub-Total Base Reduction		-284,000	0	0	-284,000	0	0	-284,000	0	0	0
Sub-Total Veterans Affairs		-284,000	0	0	-284,000	0	0	-284,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

324.00 - Board of Parole

324.00 - Board of Parole

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Travel										
	Reduce the number of trips to county jails.										
324.02	Board of Parole	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
2	Administrative Staff										
	Abolish two administrative positions.										
324.02	Board of Parole	-113,500	0	0	-113,500	0	0	-113,500	-2	0	-2
Sub-Total Base Reduction		-133,500	0	0	-133,500	0	0	-133,500	-2	0	-2
Sub-Total Board of Parole		-133,500	0	0	-133,500	0	0	-133,500	-2	0	-2

Base Budget Reductions Detail Fiscal Year 2014-2015

325.00 - Agriculture

325.00 - Agriculture

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Bulldozer Replacement Funds Reduce the annual allocation for replacement of forestry bulldozers and transport vehicles.										
325.10	Forestry	-1,170,000	0	0	-1,170,000	0	0	-1,170,000	0	0	0
2	Diagnostic Laboratory Fee Schedule Implement the proposed diagnostic laboratory fee schedule.										
325.05	Regulatory Services	-160,000	0	0	-160,000	0	160,000	0	0	0	0
3	Increased Collection of Dedicated and Current Services Revenue Replace general fund appropriations with increased dedicated state appropriation and current services collections.										
325.05	Regulatory Services	-500,500	0	232,800	-267,700	0	267,700	0	0	0	0
4	Long-Term Vacant Positions Eliminate long-term vacant positions.										
325.10	Forestry	-15,000	0	0	-15,000	0	0	-15,000	0	-2	-2
Sub-Total Base Reduction		-1,845,500	0	232,800	-1,612,700	0	427,700	-1,185,000	0	-2	-2
Sub-Total Agriculture		-1,845,500	0	232,800	-1,612,700	0	427,700	-1,185,000	0	-2	-2

Base Budget Reductions Detail Fiscal Year 2014-2015

326.00 - Tourist Development

326.00 - Tourist Development		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Advertising Services										
	Reduce funding for advertising in broadcast and print media.										
326.01	Administration and Marketing	-571,000	0	0	-571,000	0	0	-571,000	0	0	0
Sub-Total Base Reduction		-571,000	0	0	-571,000	0	0	-571,000	0	0	0
Sub-Total Tourist Development		-571,000	0	0	-571,000	0	0	-571,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

327.00 - Environment and Conservation

327.00 - Environment and Conservation

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Reduce Clean Water State Revolving Fund Program										
	Reduce state appropriation for the Clean Water State Revolving Fund program. The reduction will result in a reduction of federal funds as well.										
327.33	Clean Water/Drinking Water SRF	-1,700,000	0	0	-1,700,000	-8,500,000	0	-10,200,000	0	0	0
2	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
327.30	Environment Administration	-11,700	0	0	-11,700	0	-21,800	-33,500	0	-1	-1
327.36	D. O. E. Oversight	0	0	0	0	-82,000	0	-82,000	0	-2	-2
	Sub-Total Long-Term Vacant Positions	-11,700	0	0	-11,700	-82,000	-21,800	-115,500	0	-3	-3
Sub-Total Base Reduction		-1,711,700	0	0	-1,711,700	-8,582,000	-21,800	-10,315,500	0	-3	-3
Sub-Total Environment and Conservation		-1,711,700	0	0	-1,711,700	-8,582,000	-21,800	-10,315,500	0	-3	-3

Base Budget Reductions Detail Fiscal Year 2014-2015

328.00 - Tennessee Wildlife Resources Agency

328.00 - Tennessee Wildlife Resources Agency		State Appropriation						Total Reduction	Positions		
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
	328.01 Wildlife Resources Agency	0	0	-10,200	-10,200	0	0	-10,200	0	-1	-1
Sub-Total Base Reduction		0	0	-10,200	-10,200	0	0	-10,200	0	-1	-1
Sub-Total Tennessee Wildlife Resources Agency		0	0	-10,200	-10,200	0	0	-10,200	0	-1	-1

Base Budget Reductions Detail Fiscal Year 2014-2015

329.00 - Correction

329.00 - Correction

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Cook-Chill Program										
	Reduce food service and delivery costs through a partnership with Cook-Chill that establishes a standardized menu and fixed cost per day.										
329.06	Tennessee Correction Academy	-10,100	0	0	-10,100	0	0	-10,100	0	0	0
329.13	Tennessee Prison for Women	-310,000	0	0	-310,000	0	0	-310,000	0	0	0
329.14	Turney Center Industrial Complex	-788,600	0	0	-788,600	0	0	-788,600	0	0	0
329.16	Mark Luttrell Correctional Center	-62,200	0	0	-62,200	0	0	-62,200	0	0	0
329.17	Charles B. Bass Correctional Complex	-282,000	0	0	-282,000	0	0	-282,000	0	0	0
329.18	Bledsoe County Correctional Complex	-502,300	0	0	-502,300	0	0	-502,300	0	0	0
329.41	West Tennessee State Penitentiary	-1,513,400	0	0	-1,513,400	0	0	-1,513,400	0	0	0
329.42	Riverbend Maximum Security Institution	-238,300	0	0	-238,300	0	0	-238,300	0	0	0
329.43	Northeast Correctional Complex	-841,800	0	0	-841,800	0	0	-841,800	0	0	0
329.45	Northwest Correctional Complex	-1,137,400	0	0	-1,137,400	0	0	-1,137,400	0	0	0
329.46	DeBerry Special Needs Facility	-388,600	0	0	-388,600	0	0	-388,600	0	0	0
329.47	Morgan County Correctional Complex	-1,114,100	0	0	-1,114,100	0	0	-1,114,100	0	0	0
	Sub-Total Cook-Chill Program	-7,188,800	0	0	-7,188,800	0	0	-7,188,800	0	0	0
2	Pharmacy Costs										
	Reduce the cost of pharmaceuticals by utilizing the existing State of Tennessee contract.										
329.13	Tennessee Prison for Women	-175,000	0	0	-175,000	0	0	-175,000	0	0	0
329.14	Turney Center Industrial Complex	-341,700	0	0	-341,700	0	0	-341,700	0	0	0
329.16	Mark Luttrell Correctional Center	-95,600	0	0	-95,600	0	0	-95,600	0	0	0
329.17	Charles B. Bass Correctional Complex	-241,400	0	0	-241,400	0	0	-241,400	0	0	0
329.18	Bledsoe County Correctional Complex	-548,000	0	0	-548,000	0	0	-548,000	0	0	0
329.21	Hardeman County Incarceration Agreement	-447,600	0	0	-447,600	0	0	-447,600	0	0	0
329.22	Whiteville Correctional Facility	-340,800	0	0	-340,800	0	0	-340,800	0	0	0
329.41	West Tennessee State Penitentiary	-561,400	0	0	-561,400	0	0	-561,400	0	0	0
329.42	Riverbend Maximum Security Institution	-160,100	0	0	-160,100	0	0	-160,100	0	0	0
329.43	Northeast Correctional Complex	-403,500	0	0	-403,500	0	0	-403,500	0	0	0
329.44	South Central Correctional Center	-371,800	0	0	-371,800	0	0	-371,800	0	0	0
329.45	Northwest Correctional Complex	-527,200	0	0	-527,200	0	0	-527,200	0	0	0
329.46	DeBerry Special Needs Facility	-173,900	0	0	-173,900	0	0	-173,900	0	0	0
329.47	Morgan County Correctional Complex	-530,600	0	0	-530,600	0	0	-530,600	0	0	0
	Sub-Total Pharmacy Costs	-4,918,600	0	0	-4,918,600	0	0	-4,918,600	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

329.00 - Correction

329.00 - Correction											
Red. Nbr	Description	State Appropriation				Federal	Other	Total Reduction	Positions		
		General Fund		Dedicated	Total				Filled	Vacant	Total
		Recurring	Non-Recurring								
3	Local Felon Population										
	Reduce local felon costs by expanding capacity at Turney Center Industrial Complex.										
329.04	State Prosecution Account	-2,301,100	0	0	-2,301,100	0	0	-2,301,100	0	0	0
4	Operational Expenditures										
	Reduce operational expenses at various correctional institutions.										
329.13	Tennessee Prison for Women	-74,200	0	0	-74,200	0	0	-74,200	0	0	0
329.14	Turney Center Industrial Complex	-184,000	0	0	-184,000	0	0	-184,000	0	0	0
329.16	Mark Luttrell Correctional Center	-40,700	0	0	-40,700	0	0	-40,700	0	0	0
329.17	Charles B. Bass Correctional Complex	-74,500	0	0	-74,500	0	0	-74,500	0	0	0
329.18	Bledsoe County Correctional Complex	-190,500	0	0	-190,500	0	0	-190,500	0	0	0
329.41	West Tennessee State Penitentiary	-160,100	0	0	-160,100	0	0	-160,100	0	0	0
329.42	Riverbend Maximum Security Institution	-78,500	0	0	-78,500	0	0	-78,500	0	0	0
329.43	Northeast Correctional Complex	-107,500	0	0	-107,500	0	0	-107,500	0	0	0
329.45	Northwest Correctional Complex	-204,500	0	0	-204,500	0	0	-204,500	0	0	0
329.46	DeBerry Special Needs Facility	-124,000	0	0	-124,000	0	0	-124,000	0	0	0
329.47	Morgan County Correctional Complex	-173,100	0	0	-173,100	0	0	-173,100	0	0	0
	Sub-Total Operational Expenditures	-1,411,600	0	0	-1,411,600	0	0	-1,411,600	0	0	0
5	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
329.16	Mark Luttrell Correctional Center	0	0	0	0	0	0	0	0	-2	-2
329.41	West Tennessee State Penitentiary	0	0	0	0	0	0	0	0	-5	-5
329.45	Northwest Correctional Complex	0	0	0	0	0	0	0	0	-12	-12
329.46	DeBerry Special Needs Facility	0	0	0	0	0	0	0	0	-1	-1
329.47	Morgan County Correctional Complex	0	0	0	0	0	0	0	0	-5	-5
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	0	-25	-25
	Sub-Total Base Reduction	-15,820,100	0	0	-15,820,100	0	0	-15,820,100	0	-25	-25
	Sub-Total Correction	-15,820,100	0	0	-15,820,100	0	0	-15,820,100	0	-25	-25

Base Budget Reductions Detail Fiscal Year 2014-2015

330.00 - Economic and Community Development

330.00 - Economic and Community Development		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	FastTrack Infrastructure and Job Training Assistance Grants										
	Reduce funding for FastTrack Infrastructure and Job Training Assistance grants.										
330.06	FastTrack Infrastructure Development Program	-1,512,500	0	0	-1,512,500	0	0	-1,512,500	0	0	0
Sub-Total Base Reduction		-1,512,500	0	0	-1,512,500	0	0	-1,512,500	0	0	0
Sub-Total Economic and Community Development		-1,512,500	0	0	-1,512,500	0	0	-1,512,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Reduction of Basic Education Program (BEP) Growth Fund										
	Reduce the allocation for the BEP Growth Fund by \$7,500,000. The new funding amount will be \$20,000,000, which will provide sufficient funds to meet the requirements of TCA 49-3-351(d).										
331.25	Basic Education Program	-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	0	0
2	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
331.91	Tennessee School for the Blind	0	0	0	0	0	0	0	0	-1	-1
331.92	Tennessee School for the Deaf	0	0	0	0	0	0	0	0	-13	-13
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	0	-14	-14
	Sub-Total Base Reduction	-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	-14	-14
	Sub-Total Education (K-12)	-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	-14	-14

Base Budget Reductions Detail Fiscal Year 2014-2015

332.00 - Higher Education - State Administered Programs

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	THEC and TSAC Administration										
	Reduce operations and travel in THEC and TSAC.										
332.01	Tennessee Higher Education Commission	-57,900	0	0	-57,900	0	0	-57,900	0	0	0
332.05	Tennessee Student Assistance Corporation	-31,600	0	0	-31,600	0	0	-31,600	0	0	0
	Sub-Total THEC and TSAC Administration	-89,500	0	0	-89,500	0	0	-89,500	0	0	0
2	Contract Education										
	Reduce tuition subsidies at private colleges and universities including Meharry Medical College, Southern College of Optometry, John A. Gupton College, and Vanderbilt University.										
332.02	Contract Education	-52,100	0	0	-52,100	0	0	-52,100	0	0	0
3	Centers of Excellence and Emphasis										
	Reduce recurring payments to the Centers of Excellence at four-year institutions and the Centers of Emphasis at two-year institutions, which provide supplemental funding for disciplines such as creative arts, Egyptology, and popular music.										
332.08	Centers of Excellence	-424,700	0	0	-424,700	0	0	-424,700	0	0	0
332.11	Centers of Emphasis	-30,700	0	0	-30,700	0	0	-30,700	0	0	0
	Sub-Total Centers of Excellence and Emphasis	-455,400	0	0	-455,400	0	0	-455,400	0	0	0
4	Tuition and Fee Discount Program										
	Reduce the amount of reimbursement that colleges and universities receive to offset the cost of state employees and their dependents attending classes at a reduced rate. The current reimbursement is less than 20 percent of the total cost.										
332.09	THEC Grants	-56,100	0	0	-56,100	0	0	-56,100	0	0	0
5	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
332.01	Tennessee Higher Education Commission	0	0	0	0	-125,100	0	-125,100	0	-1	-1
	Sub-Total Base Reduction	-653,100	0	0	-653,100	-125,100	0	-778,200	0	-1	-1
	Sub-Total Higher Education - State Administered Programs	-653,100	0	0	-653,100	-125,100	0	-778,200	0	-1	-1

Base Budget Reductions Detail Fiscal Year 2014-2015

335.00 - Commerce and Insurance

335.00 - Commerce and Insurance

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Transfer Expenditures to Administration										
	Transfer two positions and rent expenditures to Administration.										
335.01	Administration	0	0	0	0	0	121,600	121,600	1	1	2
335.02	Insurance	0	0	0	0	0	40,600	40,600	0	0	0
335.03	Fire Prevention	0	0	0	0	0	35,800	35,800	0	0	0
335.04	TennCare Oversight	0	0	0	0	0	4,700	4,700	0	0	0
335.05	Securities	0	0	0	0	0	12,500	12,500	0	0	0
335.06	Consumer Affairs	-50,400	0	0	-50,400	0	0	-50,400	0	-1	-1
335.07	Fire and Codes Enforcement Academy	2,300	0	0	2,300	0	0	2,300	0	0	0
335.08	911 Emergency Communications Fund	0	0	16,100	16,100	0	0	16,100	0	0	0
335.11	Tennessee Law Enforcement Training Academy	-65,500	0	0	-65,500	0	0	-65,500	-1	0	-1
335.12	P.O.S.T. Commission	1,300	0	0	1,300	0	0	1,300	0	0	0
335.21	Tennessee Athletic Commission	0	0	1,100	1,100	0	0	1,100	0	0	0
335.22	Tennessee Corrections Institute	1,500	0	0	1,500	0	0	1,500	0	0	0
	Sub-Total Transfer Expenditures to Administration	-110,800	0	17,200	-93,600	0	215,200	121,600	0	0	0
2	Personnel Expenditures										
	Reduce surplus salary and benefits in the Division of Consumer Affairs.										
335.06	Consumer Affairs	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
3	Operational Expenditures										
	Reduce budgeted expenditures for professional services and travel.										
335.06	Consumer Affairs	-57,200	0	0	-57,200	0	0	-57,200	0	0	0
335.22	Tennessee Corrections Institute	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
	Sub-Total Operational Expenditures	-62,200	0	0	-62,200	0	0	-62,200	0	0	0
4	Fire and Codes Enforcement Academy - Food Service Operations										
	Increase the charge for all meals at the Fire and Codes Enforcement Academy by one dollar.										
335.07	Fire and Codes Enforcement Academy	-33,000	0	0	-33,000	0	33,000	0	0	0	0
	Sub-Total Base Reduction	-256,000	0	17,200	-238,800	0	248,200	9,400	0	0	0
	Sub-Total Commerce and Insurance	-256,000	0	17,200	-238,800	0	248,200	9,400	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

336.00 - Financial Institutions

336.00 - Financial Institutions		State Appropriation									
Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total
1	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
	336.00 Financial Institutions	0	0	0	0	0	0	0	0	-13	-13
Sub-Total Base Reduction		0	0	0	0	0	0	0	0	-13	-13
Sub-Total Financial Institutions		0	0	0	0	0	0	0	0	-13	-13

Base Budget Reductions Detail Fiscal Year 2014-2015

337.00 - Labor and Workforce Development

337.00 - Labor and Workforce Development											
Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
Recurring	Non-Recurring										
1	Abolish Positions										
	Abolish positions in Administration.										
337.01	Administration	-142,100	0	0	-142,100	0	0	-142,100	0	-3	-3
2	Administrative Overhead										
	Reduce overhead in motor vehicle operations, desktop support, training, travel, equipment, supplies, communications, office space, and professional services.										
337.01	Administration	-173,700	0	0	-173,700	0	0	-173,700	0	0	0
337.03	Workers' Compensation	-219,900	0	0	-219,900	0	0	-219,900	0	0	0
337.04	Mines	-19,400	0	0	-19,400	0	0	-19,400	0	0	0
337.20	Unemployment Insurance	-33,500	0	0	-33,500	0	0	-33,500	0	0	0
Sub-Total Administrative Overhead		-446,500	0	0	-446,500	0	0	-446,500	0	0	0
3	Abolish Positions										
	Abolish program staff in Workers' Compensation.										
337.03	Workers' Compensation	-459,700	0	0	-459,700	0	0	-459,700	0	-8	-8
4	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
337.01	Administration	-169,000	0	0	-169,000	-198,400	0	-367,400	0	-8	-8
337.03	Workers' Compensation	-111,500	0	0	-111,500	0	0	-111,500	0	-2	-2
337.04	Mines	0	0	0	0	0	0	0	0	-1	-1
337.06	Labor Standards	0	0	0	0	0	0	0	0	-1	-1
337.07	Workforce Development	0	0	0	0	-50,700	0	-50,700	0	-1	-1
337.10	Employment Security	0	0	0	0	-4,894,400	0	-4,894,400	0	-149	-149
Sub-Total Long-Term Vacant Positions		-280,500	0	0	-280,500	-5,143,500	0	-5,424,000	0	-162	-162
Sub-Total Base Reduction		-1,328,800	0	0	-1,328,800	-5,143,500	0	-6,472,300	0	-173	-173
Sub-Total Labor and Workforce Development		-1,328,800	0	0	-1,328,800	-5,143,500	0	-6,472,300	0	-173	-173

Base Budget Reductions Detail Fiscal Year 2014-2015

339.00 - Mental Health and Substance Abuse Services

339.00 - Mental Health and Substance Abuse Services		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
339.01	Administrative Services Division	0	0	0	0	0	-46,500	-46,500	0	-1	-1
339.11	Middle Tennessee Mental Health Institute	-104,800	0	0	-104,800	0	0	-104,800	0	-3	-3
339.16	Moccasin Bend Mental Health Institute	-50,700	0	0	-50,700	0	0	-50,700	0	-1	-1
	Sub-Total Long-Term Vacant Positions	-155,500	0	0	-155,500	0	-46,500	-202,000	0	-5	-5
	Sub-Total Base Reduction	-155,500	0	0	-155,500	0	-46,500	-202,000	0	-5	-5
	Sub-Total Mental Health and Substance Abuse Services	-155,500	0	0	-155,500	0	-46,500	-202,000	0	-5	-5

Base Budget Reductions Detail Fiscal Year 2014-2015

341.00 - Military

341.00 - Military		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Air National Guard Maintenance Reduce funding for maintenance of Air National Guard facilities.										
	341.03 Air National Guard	-105,000	0	0	-105,000	0	0	-105,000	0	0	0
2	Armories Maintenance Reduce funding for maintenance of Army National Guard facilities.										
	341.07 Armories Maintenance	-128,900	0	0	-128,900	0	0	-128,900	0	0	0
3	TEMA Reduce operational funding in communication assets and training.										
	341.04 Tennessee Emergency Management Agency	-31,000	0	0	-31,000	0	0	-31,000	0	0	0
4	Administration Reduce operational funding for the purchasing of supplies, services, travel, and training.										
	341.01 Administration	-31,100	0	0	-31,100	0	0	-31,100	0	0	0
5	Armories Utilities Reduce funding for armories utilities.										
	341.10 Armories Utilities	-325,500	0	0	-325,500	0	0	-325,500	0	0	0
6	Long-Term Vacant Positions Eliminate long-term vacant positions.										
	341.03 Air National Guard	-127,300	0	0	-127,300	0	0	-127,300	0	-4	-4
Sub-Total Base Reduction		-748,800	0	0	-748,800	0	0	-748,800	0	-4	-4
Sub-Total Military		-748,800	0	0	-748,800	0	0	-748,800	0	-4	-4

Base Budget Reductions Detail Fiscal Year 2014-2015

343.00 - Health

343.00 - Health		State Appropriation							Positions		
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1 Reorganization and Consolidation of Job Duties											
Abolish two filled positions, replace state appropriation with available federal funds, and recognize \$200,000 in current services revenue.											
343.01	Administration	-39,300	0	0	-39,300	0	0	-39,300	-1	0	-1
343.05	Health Licensure and Regulation	-314,900	0	0	-314,900	233,100	0	-81,800	-1	0	-1
343.07	Emergency Medical Services	-200,000	0	0	-200,000	0	200,000	0	0	0	0
Sub-Total Reorganization and Consolidation of Job Duties		-554,200	0	0	-554,200	233,100	200,000	-121,100	-2	0	-2
2 Jackson Microbiology Laboratory											
Reduce state expenditures by closing the Jackson microbiology satellite lab. The state currently operates three labs that perform micro testing and has a partnership with a fourth. Evaluations have shown that the remaining two labs have the capacity to absorb the Jackson lab workload and should not have a negative impact to customers.											
343.08	Laboratory Services	-526,600	0	0	-526,600	0	0	-526,600	-5	0	-5
3 Contracts											
Reduce state appropriation for Federally Qualified Health Centers (FQHC) and Faith Based contracts by \$1,900,000 and replace with reserve funds. Eliminate several contracts across programs (Lead, Baby Line, Lions Eye, and Healing Word Home visiting contracts) by \$199,600. Eliminate the Men's Health contract \$95,000.											
343.47	Maternal and Child Health	-199,600	0	0	-199,600	0	0	-199,600	0	0	0
343.52	Community and Medical Services	-1,900,000	0	0	-1,900,000	0	1,900,000	0	0	0	0
343.60	Health Services	-95,000	0	0	-95,000	0	0	-95,000	0	0	0
Sub-Total Contracts		-2,194,600	0	0	-2,194,600	0	1,900,000	-294,600	0	0	0
4 Long-Term Vacant Positions											
Eliminate long-term vacant positions.											
343.60	Health Services	0	0	0	0	0	0	0	0	-2	-2
Sub-Total Base Reduction		-3,275,400	0	0	-3,275,400	233,100	2,100,000	-942,300	-7	-2	-9
Sub-Total Health		-3,275,400	0	0	-3,275,400	233,100	2,100,000	-942,300	-7	-2	-9

Base Budget Reductions Detail Fiscal Year 2014-2015

344.00 - Intellectual and Developmental Disabilities

344.00 - Intellectual and Developmental Disabilities											
Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
Recurring	Non-Recurring										
1	Council on Developmental Disabilities										
	Reduce operational expenditures in the Council on Developmental Disabilities.										
344.81	Tennessee Council on Developmental Disabilities	-24,100	0	0	-24,100	0	0	-24,100	0	0	0
2	Centralization of Fiscal and Human Resources										
	Reduce three positions in administration and related billings to developmental centers, community homes, and resource centers. The other funding includes \$127,900 from the TennCare program and is comprised of \$54,100 in state appropriation and \$73,800 in federal revenue (see TennCare base reduction #20). The other funding also includes \$68,900 from non-TennCare sources.										
344.01	Intellectual Disabilities Services Administration	-14,800	0	0	-14,800	0	-133,200	-148,000	-1	-2	-3
344.12	Greene Valley Developmental Center	0	0	0	0	0	-32,100	-32,100	0	0	0
344.30	West Tennessee Resource Center	-2,400	0	0	-2,400	0	0	-2,400	0	0	0
344.31	Middle Tennessee Resource Center	-1,400	0	0	-1,400	0	0	-1,400	0	0	0
344.32	East Tennessee Resource Center	-1,500	0	0	-1,500	0	0	-1,500	0	0	0
344.40	West Tennessee Community Homes	0	0	0	0	0	-12,000	-12,000	0	0	0
344.41	Middle Tennessee Community Homes	0	0	0	0	0	-10,600	-10,600	0	0	0
344.42	East Tennessee Community Homes	0	0	0	0	0	-8,900	-8,900	0	0	0
	Sub-Total Centralization of Fiscal and Human Resources	-20,100	0	0	-20,100	0	-196,800	-216,900	-1	-2	-3
3	Intermediate Care Facilities & Developmental Centers Reductions										
	Reduce 36 positions, overtime and operating expenses at Greene Valley Developmental Center. Reduce supply funding at the Harold Jordan Center. Reduce two positions, overtime, professional service contracts and other operating expenses, and reallocate nursing resources at the West Tennessee Community Homes. Reduce two positions, professional contracts and other operating expenses, and recognize additional patient liability and Medicare Part D revenue at the East Tennessee Community Homes. This reduction includes the transfer of one position from the East Tennessee Regional Office to the East Tennessee Community Homes. The other funding includes \$4,829,600 from the TennCare program and is comprised of \$1,672,400 in state appropriation and \$3,157,200 in federal revenue (see TennCare base reduction #20). The other funding also includes an increase of \$544,800 from non-TennCare sources.										
344.12	Greene Valley Developmental Center	0	0	0	0	0	-3,116,100	-3,116,100	-29	-7	-36
344.15	Harold Jordan Center	-71,000	0	0	-71,000	0	0	-71,000	0	0	0
344.22	East Tennessee Regional Office	-4,400	0	0	-4,400	0	-39,500	-43,900	0	-1	-1
344.40	West Tennessee Community Homes	0	0	0	0	0	-600,800	-600,800	0	-2	-2
344.42	East Tennessee Community Homes	0	0	0	0	0	-528,400	-528,400	-1	0	-1
	Sub-Total Intermediate Care Facilities & Developmental Centers Reductions	-75,400	0	0	-75,400	0	-4,284,800	-4,360,200	-30	-10	-40

Base Budget Reductions Detail Fiscal Year 2014-2015

344.00 - Intellectual and Developmental Disabilities

344.00 - Intellectual and Developmental Disabilities			State Appropriation								
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
4 Miscellaneous Positions and Operating Expenses											
Abolish five positions, reduce travel and legal services expenditures, and reduce funding for the Department of Human Services (DHS) eligibility determination contract. The other funding includes \$835,400 from the TennCare program and consists of \$353,200 in state appropriation and \$482,200 in federal revenue (see TennCare base reduction #20). The other funding also includes \$451,300 from non-TennCare sources.											
344.01	Intellectual Disabilities Services Administration	-96,700	0	0	-96,700	0	-870,500	-967,200	-3	-2	-5
344.12	Greene Valley Developmental Center	0	0	0	0	0	-209,800	-209,800	0	0	0
344.30	West Tennessee Resource Center	-15,700	0	0	-15,700	0	0	-15,700	0	0	0
344.31	Middle Tennessee Resource Center	-9,200	0	0	-9,200	0	0	-9,200	0	0	0
344.32	East Tennessee Resource Center	-10,200	0	0	-10,200	0	0	-10,200	0	0	0
344.40	West Tennessee Community Homes	0	0	0	0	0	-78,700	-78,700	0	0	0
344.41	Middle Tennessee Community Homes	0	0	0	0	0	-69,400	-69,400	0	0	0
344.42	East Tennessee Community Homes	0	0	0	0	0	-58,300	-58,300	0	0	0
Sub-Total Miscellaneous Positions and Operating Expenses		-131,800	0	0	-131,800	0	-1,286,700	-1,418,500	-3	-2	-5

5 Resource Centers

Abolish three positions and reduce supplies and equipment funding in the West Tennessee Resource Center. Abolish two dental positions and reduce funding for supplies in the Middle Tennessee Resource Center. Abolish two assistive technology positions and reduce payroll equity in the East Tennessee Resource Center. The other funding includes \$447,400 from the TennCare program and is comprised of \$183,600 in state appropriation and \$263,800 in federal revenue (see TennCare base reduction #20). The other funding also includes \$68,200 from non-TennCare sources.

344.12	Greene Valley Developmental Center	0	0	0	0	0	-84,400	-84,400	0	0	0
344.30	West Tennessee Resource Center	-166,500	0	0	-166,500	0	-58,200	-224,700	-1	-2	-3
344.31	Middle Tennessee Resource Center	-242,000	0	0	-242,000	0	-80,700	-322,700	-2	0	-2
344.32	East Tennessee Resource Center	0	0	0	0	0	-118,900	-118,900	-2	0	-2
344.40	West Tennessee Community Homes	0	0	0	0	0	-58,200	-58,200	0	0	0
344.41	Middle Tennessee Community Homes	0	0	0	0	0	-80,700	-80,700	0	0	0
344.42	East Tennessee Community Homes	0	0	0	0	0	-34,500	-34,500	0	0	0
	Sub-Total Resource Centers	-408,500	0	0	-408,500	0	-515,600	-924,100	-5	-2	-7

6 Community Services Contracts

Reduce the medication administration contract, pre-admission screening and resident review contract, and funding for children who have aged out of the Department of Children's Services system to actual expenditures. Reduce advocacy grants to eliminate duplication of services between state employed advocacy staff and contractor staff. The other funding, from the TennCare program, is comprised of \$81,800 in state appropriation and \$141,800 in federal revenue (see TennCare base reduction #20).

344.02	Community Intellectual Disabilities Services	-55,000	0	0	-55,000	0	-223,600	-278,600	0	0	0
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Base Budget Reductions Detail Fiscal Year 2014-2015

344.00 - Intellectual and Developmental Disabilities

Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
7 Regional Office - Staffing and Operational Expenditures											
Abolish one position from the West Tennessee Regional Office and reduce equity and operating expenses. Reduce payroll equity from the Middle Tennessee Regional Office. Abolish six positions and reduce behavioral services contract funding and computer related expenses in the East Tennessee Regional Office. Also recognize additional revenue from Greene Valley Developmental Center and the East Tennessee Community Homes for regional oversight of these programs. The other funding includes \$2,112,800 from the TennCare program and is comprised of \$1,072,000 in state appropriation and \$1,040,800 in federal revenue (see TennCare base reduction #20). The other funding also includes an increase of \$101,800 from non-TennCare sources.											
344.12	Greene Valley Developmental Center	0	0	0	0	0	79,600	79,600	0	0	0
344.20	West Tennessee Regional Office	-132,000	0	0	-132,000	0	-1,187,900	-1,319,900	0	-1	-1
344.21	Middle Tennessee Regional Office	-5,500	0	0	-5,500	0	-49,100	-54,600	0	0	0
344.22	East Tennessee Regional Office	-97,300	0	0	-97,300	0	-875,800	-973,100	-4	-2	-6
344.42	East Tennessee Community Homes	0	0	0	0	0	22,200	22,200	0	0	0
Sub-Total Regional Office - Staffing and Operational Expenditures		-234,800	0	0	-234,800	0	-2,011,000	-2,245,800	-4	-3	-7
Sub-Total Base Reduction		-949,700	0	0	-949,700	0	-8,518,500	-9,468,200	-43	-19	-62
Sub-Total Intellectual and Developmental Disabilities		-949,700	0	0	-949,700	0	-8,518,500	-9,468,200	-43	-19	-62

Base Budget Reductions Detail Fiscal Year 2014-2015

345.00 - Human Services

345.00 - Human Services		State Appropriation							Positions		
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Administration - Operational Efficiencies										
	Reduce information technology costs by removing approximately 500 Virtual Private Network (VPN) accounts not used for 90 days and also remove unused air card accounts. Reduce data processing costs by compressing server data and changing server center data loads to weekly. Eliminate two contract positions. The other funding, from the TennCare program, is comprised of \$146,500 in state appropriation and \$146,500 in federal funds (see TennCare base reduction #22).										
345.01	Administration	-332,100	0	0	-332,100	-351,500	-293,000	-976,600	0	0	0
2	Contract Savings										
	Reduce unspent contract funds in Family Assistance family service counseling and Child Support.										
345.13	Child Support	-1,323,900	0	0	-1,323,900	0	0	-1,323,900	0	0	0
345.30	Family Assistance	-253,700	0	0	-253,700	0	0	-253,700	0	0	0
Sub-Total Contract Savings		-1,577,600	0	0	-1,577,600	0	0	-1,577,600	0	0	0
3	Community Services										
	Reallocate federal funds from the Child Care Development Block Grant. These funds were previously utilized for training and support to child care contractors. In their new location, these funds will fund child care direct services. Eliminate 10 vacant positions.										
345.20	Child Care Benefits	-1,360,400	0	0	-1,360,400	1,360,400	0	0	0	0	0
345.49	Community Services	0	0	0	0	-1,360,400	0	-1,360,400	0	-10	-10
Sub-Total Community Services		-1,360,400	0	0	-1,360,400	0	0	-1,360,400	0	-10	-10
4	Vocational Rehabilitation										
	Reduce funding to the level of actual expenditures.										
345.70	Vocational Rehabilitation	-978,400	0	0	-978,400	0	0	-978,400	0	0	0
5	Long-Term Vacant Positions										
	Eliminate long-term vacant positions.										
345.71	Disability Determination	0	0	0	0	-7,189,000	-3,800	-7,192,800	0	-144	-144
Sub-Total Base Reduction		-4,248,500	0	0	-4,248,500	-7,540,500	-296,800	-12,085,800	0	-154	-154
Sub-Total Human Services		-4,248,500	0	0	-4,248,500	-7,540,500	-296,800	-12,085,800	0	-154	-154

Base Budget Reductions Detail Fiscal Year 2014-2015

347.00 - Revenue

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce operational expenditures within Information Technology Resources, Audit, and Vehicle Services to align with actual expenditures.										
347.11	Information Technology Resources	-486,300	0	0	-486,300	0	0	-486,300	0	0	0
347.14	Audit Division	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
347.17	Vehicle Services Divison	-250,500	0	0	-250,500	0	0	-250,500	0	0	0
	Sub-Total Operational Expenditures	-986,800	0	0	-986,800	0	0	-986,800	0	0	0
2	Position Reductions										
	Abolish vacant positions.										
347.01	Administration Division	-105,000	0	0	-105,000	0	0	-105,000	0	-2	-2
347.11	Information Technology Resources	-68,000	0	0	-68,000	0	0	-68,000	0	-1	-1
347.13	Taxpayer and Vehicle Services Division	-52,800	0	0	-52,800	0	0	-52,800	0	-1	-1
347.16	Processing Division	-122,000	0	0	-122,000	0	0	-122,000	0	-8	-8
347.17	Vehicle Services Divison	-407,600	0	0	-407,600	0	0	-407,600	0	-10	-10
	Sub-Total Position Reductions	-755,400	0	0	-755,400	0	0	-755,400	0	-22	-22
	Sub-Total Base Reduction	-1,742,200	0	0	-1,742,200	0	0	-1,742,200	0	-22	-22
	Sub-Total Revenue	-1,742,200	0	0	-1,742,200	0	0	-1,742,200	0	-22	-22

Base Budget Reductions Detail Fiscal Year 2014-2015

348.00 - Tennessee Bureau of Investigation

348.00 - Tennessee Bureau of Investigation		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Increased Collection of Dedicated Revenue										
	Replace general fund appropriation with increased collections in the Drug Testing Fund.										
348.00	Tennessee Bureau of Investigation	-1,596,500	0	1,596,500	0	0	0	0	0	0	0
Sub-Total Base Reduction		-1,596,500	0	1,596,500	0	0	0	0	0	0	0
Sub-Total Tennessee Bureau of Investigation		-1,596,500	0	1,596,500	0	0	0	0	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

349.00 - Safety

Red. Nbr	Description	State Appropriation					Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other	Filled	Vacant	Total
		Recurring	Non-Recurring							
1	Driver License Services									
	Abolish 28 vacant state positions associated with the reinstatement program and 20 temporary service contract employees.									
349.02	Driver License Issuance	-1,400,000	0	0	-1,400,000	0	0	-1,400,000	0	-28
2	Highway Patrol Services									
	Abolish eight vacant positions and reduce operational expenses within the Tennessee Highway Patrol.									
349.03	Highway Patrol	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	0	-8
Sub-Total Base Reduction		-3,400,000	0	0	-3,400,000	0	0	-3,400,000	0	-36
Sub-Total Safety		-3,400,000	0	0	-3,400,000	0	0	-3,400,000	0	-36

Base Budget Reductions Detail Fiscal Year 2014-2015

350.00 - Strategic Health-Care Programs

350.00 - Strategic Health-Care Programs											
Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
Recurring	Non-Recurring										
1	CoverRx Pharmacy Benefits Manager										
	Reduce expenses for the CoverRx program by consolidating the CoverRx Pharmacy Benefit Manager (PBM) contract with the larger TennCare PBM contract.										
350.60	CoverRx	-600,000	0	0	-600,000	0	0	-600,000	0	0	0
2	Health Care Reform Eligibility Changes										
	Reduce state costs due to the annualized impact of transitioning membership in Cover Tennessee Programs to alternative coverage offered under the Affordable Care Act.										
350.30	CoverTN	-6,732,700	0	0	-6,732,700	0	-13,982,900	-20,715,600	0	0	0
350.40	AccessTN	-1,799,500	0	0	-1,799,500	0	0	-1,799,500	0	0	0
	Sub-Total Health Care Reform Eligibility Changes	-8,532,200	0	0	-8,532,200	0	-13,982,900	-22,515,100	0	0	0
3	CoverKids Savings from Health Care Reform										
	Reduce state dollars budgeted in excess of the required match rate. Reduce or eliminate buy-in eligibility for families above poverty level who are now offered care through the Federally Facilitated Marketplace.										
350.50	CoverKids	-452,000	0	0	-452,000	452,000	0	0	0	0	0
4	AccessTN										
	Reduce state appropriation by replacing the funds with AccessTN reserves on a one-time basis in fiscal year 2014-2015.										
350.40	AccessTN	0	-17,256,300	0	-17,256,300	0	17,256,300	0	0	0	0
Sub-Total Base Reduction		-9,584,200	-17,256,300	0	-26,840,500	452,000	3,273,400	-23,115,100	0	0	0
Sub-Total Strategic Health-Care Programs		-9,584,200	-17,256,300	0	-26,840,500	452,000	3,273,400	-23,115,100	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

351.00 - Miscellaneous Appropriations

351.00 - Miscellaneous Appropriations		State Appropriation									
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Miscellaneous Appropriations										
	Reduce operational expenditures.										
	351.00 Miscellaneous Appropriations	-148,000	0	0	-148,000	0	0	-148,000	0	0	0
Sub-Total Base Reduction		-148,000	0	0	-148,000	0	0	-148,000	0	0	0
Sub-Total Miscellaneous Appropriations		-148,000	0	0	-148,000	0	0	-148,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2014-2015

359.00 - Children's Services

359.00 - Children's Services		State Appropriation							Positions		
Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Youth Development Center Realignment - New Visions Youth Development Center										
	Eliminate the New Visions Youth Development Center as a hardware-secure facility for housing juvenile delinquent children. Over the past few years the juvenile delinquent population has seen a decrease in the numbers being sent to the Youth Development Centers. As a result, the 50 beds at New Visions are no longer needed to house delinquent children. The facility is currently being used to meet some of the training needs of the department. Since the Juvenile Justice Division no longer has access to the Correctional Academy for on-going in-service training, the New Visions facility is being used to meet some of the needs of Juvenile Justice staff as well as other staff in the department.										
359.64	New Visions Youth Development Center	-3,206,600	0	0	-3,206,600	0	0	-3,206,600	-37	-18	-55
2	Staff Reductions										
	Reduce 11 filled positions department wide allowing for improvement in efficiency and effectiveness of staff. The other funding, from the TennCare program, is comprised of \$103,300 in state appropriation and \$176,600 in federal revenue (see TennCare base reduction #21).										
359.10	Administration	-439,100	0	0	-439,100	-48,300	-279,900	-767,300	-11	0	-11
3	Vacant Positions Reduction										
	Reduce vacant positions that will improve the efficiency and effectiveness of staff in Child and Family Management and Wilder Youth Development Center. The other funding, from the TennCare program, is comprised of \$45,300 in state appropriation and \$77,500 in federal revenue (see TennCare reduction #21).										
359.50	Child and Family Management	-133,700	0	0	-133,700	-28,300	-122,800	-284,800	0	-7	-7
359.60	John S. Wilder Youth Development Center	-31,900	0	0	-31,900	0	0	-31,900	0	-1	-1
	Sub-Total Vacant Positions Reduction	-165,600	0	0	-165,600	-28,300	-122,800	-316,700	0	-8	-8
Sub-Total Base Reduction		-3,811,300	0	0	-3,811,300	-76,600	-402,700	-4,290,600	-48	-26	-74
Sub-Total Children's Services		-3,811,300	0	0	-3,811,300	-76,600	-402,700	-4,290,600	-48	-26	-74

Base Budget Reductions Detail Fiscal Year 2014-2015

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
Total		-132,868,800	-17,256,300	1,925,400	-148,199,700	-149,508,900	-4,969,600	-302,678,200	-100	-520	-620

State of Tennessee

The Budget

Fiscal Year 2014-2015

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